Component: Commercial Fisheries (2965) **RDU:** Commercial Fisheries (143)

| | | (, | | | | | | | | P. | ositions | |
|-----------------------------------|---------------------|---------------------|--|-----------------------------|--------------------|----------------------|------------------|---------------------|---------------|-------|----------|----|
| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
| | Subtotal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | ******* | **** | F | | . D | | | ******* | L.L | | |
| Payaraa Printal P | | | /atershed Projects (F | | ı wanagement | t Plan To FY20 | 122 Governor | | | | | |
| Reverse Distor D | OTI | -800.0 | -450.0 | -12 0-F123) -14.8 | -275.2 | -60.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1108 Stat Desig | 011 | -800.0 | 100.0 | 11.0 | 270.2 | 00.0 | 0.0 | 0.0 | 0.0 | ŭ | Ü | Ü |
| Reverse funding | for the memor | andum of agreemen | nt with Bristol Bay Scie | ance and Researc | h Inetituta (BRSI | PI) The memoran | dum of agreement | hetween the | | | | |
| | | | s a framework to jointly | | | | | | | | | |
| | | | ment the missions of t | | | | | | | | | |
| Bay watershed. | | | | · · | | | • | | | | | |
| EVOCOO Calami Ad | | | | | | | | | | | | |
| FY2022 Salary Ad | Justments SalAdi | 207.1 | 207.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | Gairaj | 33.4 | 207.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | O | U | O |
| 1003 G/F Match | | 0.7 | | | | | | | | | | |
| 1004 Gen Fund | | 114.0 | | | | | | | | | | |
| 1005 GF/Prgm | | 7.2 | | | | | | | | | | |
| 1007 I/A Rcpts | | 4.9 | | | | | | | | | | |
| 1018 EVOSS | | 0.5 | | | | | | | | | | |
| 1024 Fish/Game | • | 0.7 | | | | | | | | | | |
| 1061 CIP Ropts | | 6.7 | | | | | | | | | | |
| 1108 Stat Desig 1109 Test Fish | | 20.4 7.2 | | | | | | | | | | |
| 1201 CFEC Rept | te | 11.4 | | | | | | | | | | |
| 1201 01 20 1100 | | 11.4 | | | | | | | | | | |
| FY2022 1% COL | _A for ASEA/Ge | eneral Government | (GG/GP/GY/GZ): \$20 |)7.1 | | | | | | | | |
| Restore Bristol Ba | av Science Re | search Institute W | atershed Projects (F | Y20-FY23) | | | | | | | | |
| | IncM | 800.0 | 450.0 | 14.8 | 275.2 | 60.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1108 Stat Desig | | 800.0 | | | | | | | | | | |
| Destant for the m | £ 41 | | 4 | 1 | L. L Etc. A (DDOF | 3D The | | h . | | | | |
| | | | nt with Bristol Bay Scie s a framework to jointly | | | | | | | | | |
| | | | ment the missions of t | | | | | | | | | |
| Bay watershed. | THE activities a | na projecta complet | mont the missions of t | ne agencies and | are in the best in | torest of the fisher | y and communice | Within the Briston | | | | |
| , | | | | | | | | | | | | |
| Align Budget Auth | hority to Curre | | s for Commercial Fis | | | | | | | | | |
| | Inc | 5,200.0 | 1,000.0 | 0.0 | 4,200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | • | 4,000.0 | | | | | | | | | | |
| 1007 I/A Rcpts | | 200.0 | | | | | | | | | | |
| 1061 CIP Rcpts | | 1,000.0 | | | | | | | | | | |
| | | | | | | | | | | | | |
| Page 1 of 3 | 86 | | | | te of Alaska | | | | | | | |
| | | | | OCC: C N 4 | | I Daniel I I I I I | | | D. L | Α!! 4 | 0 0004 | |

Office of Management and Budget

Released April 19, 2021

Component: Commercial Fisheries (2965) **RDU:** Commercial Fisheries (143)

| KDU: | Commerci | ai ristieties (143) | | | | | | | | ъ. | -141 | |
|--|--|---|---|---|---------------------------------------|---|--|---------------------|---------------|-----|------|----|
| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
| authority has rem | nained the sar | | me areas. To accept | current and future | grants and agre | eements, the divisi | cts. Through these incre on needs to increase a | | | | | |
| Interagency rece the need for the t | , | | ny years of putting thro | ough unbudgeted | reimbursable se | ervice agreements | (RSA). This increase w | vill reduce | | | | |
| | | to increase through th budget using capital | | | ootential disaste | rs in 2020. These | capital projects will utili | ize division | | | | |
| Transfer from Stat | tewide Regio | on Fisheries Manage | ment to Reduce Adn | ninistrative Burd | en | | | | | | | |
| | Trin | 19,163.7 | 12,065.2 | 237.9 | 6,219.7 | 552.5 | 88.4 | 0.0 | 0.0 | 82 | 19 | 0 |
| 1001 CBR Fund | | 2,103.5 | , | | -, | | | | | | | _ |
| 1002 Fed Rcpts | | 2,298.3 | | | | | | | | | | |
| 1004 Gen Fund | | 6,787.3 | | | | | | | | | | |
| 1005 GF/Prgm | | 1,388.7 | | | | | | | | | | |
| 1007 I/A Rcpts | | 776.6 | | | | | | | | | | |
| 1018 EVOSS | | 201.8 | | | | | | | | | | |
| 1024 Fish/Game | | 218.7 | | | | | | | | | | |
| 1061 CIP Rcpts | | 678.6 | | | | | | | | | | |
| 1108 Stat Desig | | 1,658.3 | | | | | | | | | | |
| 1201 CFEC Rcpt | | 3,051.9 | | | | | | | | | | |
| one component. components prov management stru | The Commer vides adminis ucture will ren | cial Fisheries Entry C trative process efficie | ommission will remair ncies across multiple s change only results | n a separate comp divisions by strea | oonent within the mlining budgetin | e Results Delivery ng and accounting | Il management compor Unit (RDU). The reduct structures. The regiona ure change brings the | tion of al | | | | |
| Transfer from Wes | stward Regio | on Fisheries Manage | ment to Reduce Adr | ministrative Burd | en | | | | | | | |
| | Trin | 14,166.2 | 10,205.1 | 215.0 | 2,774.3 | 882.4 | 89.4 | 0.0 | 0.0 | 50 | 79 | 0 |
| 1001 CBR Fund | | 1,489.7 | | | | | | | | | | |
| 1002 Fed Rcpts | | 2,430.0 | | | | | | | | | | |
| 1004 Gen Fund | | 5,579.3 | | | | | | | | | | |
| 1005 GF/Prgm | | 376.1 | | | | | | | | | | |
| 1007 I/A Rcpts | | 20.0 | | | | | | | | | | |
| 1061 CIP Rcpts | | 221.7 | | | | | | | | | | |
| 1108 Stat Desig | | 1,325.4 | | | | | | | | | | |
| 1109 Test Fish | | 2,211.9 | | | | | | | | | | |
| 1201 CFEC Rcpt | ts | 512.1 | | | | | | | | | | |

Component: Commercial Fisheries (2965) **RDU:** Commercial Fisheries (143)

| | | | | | | | | | | Р | ositions | |
|----------------------------------|---------------|-------------------------------|--|-----------------------|---------------------|-----------------------|-------------------------|---------------------|---------------|-----|----------|----|
| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
| The Division of C | ommercial F | isheries is collapsing t | heir component struct | ture. The new str | ucture will collap | se the five regiona | al management compor | nents into | | | | |
| | | | | | | | Unit (RDU). The reduct | | | | | |
| | | | | | | | structures. The regiona | | | | | |
| | | | | in administrative | flexibility and eff | iciency. This struc | ture change brings the | Commercial | | | | |
| Fisheries RDU in | line with oth | er divisions within the | department. | | | | | | | | | |
| Transfer from AYK | Region Fis | heries Management | to Reduce Administi | rative Burden | | | | | | | | |
| | Trin | 9,370.8 | 6,551.7 | 181.9 | 1,792.7 | 748.2 | 96.3 | 0.0 | 0.0 | 35 | 70 | 0 |
| 1001 CBR Fund | | 1,244.2 | | | | | | | | | | |
| 1002 Fed Rcpts | | 1,335.2 | | | | | | | | | | |
| 1004 Gen Fund | | 5,247.0 | | | | | | | | | | |
| 1005 GF/Prgm | | 296.7 | | | | | | | | | | |
| 1007 I/A Rcpts | | 110.8 | | | | | | | | | | |
| 1061 CIP Rcpts | | 328.7 | | | | | | | | | | |
| 1108 Stat Desig | | 225.1 | | | | | | | | | | |
| 1109 Test Fish | | 42.4 | | | | | | | | | | |
| 1201 CFEC Rcpt | S | 540.7 | | | | | | | | | | |
| The Division of C | ommoroial E | icharias is callancing t | hair aamnanant atrus | tura. The new etr | uoturo will collon | so the five region | al management compor | aonto into | | | | |
| | | | | | | | unit (RDU). The reduct | | | | | |
| | | | | | | | structures. The regiona | | | | | |
| | | | | | | | ture change brings the | | | | | |
| | | er divisions within the | | iii adiiiiiiisiiative | ilexibility and en | loicitoy. Triis struc | itale change brings the | Commercial | | | | |
| T IONONOO TEE | mio with our | or arriolorio maini alo | dopartinont. | | | | | | | | | |
| Transfer from Cen | | | ent to Reduce Admin | | | | | | | | | |
| | Trin | 11,049.1 | 8,197.5 | 59.9 | 2,080.0 | 633.5 | 78.2 | 0.0 | 0.0 | 45 | 122 | 0 |
| 1001 CBR Fund | | 1,798.4 | | | | | | | | | | |
| 1002 Fed Rcpts | | 241.3 | | | | | | | | | | |
| 1003 G/F Match | | 204.0 | | | | | | | | | | |
| 1004 Gen Fund | | 5,782.8 | | | | | | | | | | |
| 1005 GF/Prgm | | 275.1 95.3 | | | | | | | | | | |
| 1007 I/A Rcpts 1061 CIP Rcpts | | 95.3 188.3 | | | | | | | | | | |
| 1108 Stat Desig | | 1,634.6 | | | | | | | | | | |
| 1109 Test Fish | | 365.8 | | | | | | | | | | |
| 1201 CFEC Rcpt | 9 | 463.5 | | | | | | | | | | |
| 1201 Of LO Ropt | - | 100.0 | | | | | | | | | | |
| The District of O | | tala anti-a tala a Hanasina a | de a tra de la colonia de la c | The second second | 4 | 41 6 | . 1 | 4 . !. 4 . | | | | |

The Division of Commercial Fisheries is collapsing their component structure. The new structure will collapse the five regional management components into one component. The Commercial Fisheries Entry Commission will remain a separate component within the Results Delivery Unit (RDU). The reduction of components provides administrative process efficiencies across multiple divisions by streamlining budgeting and accounting structures. The regional management structure will remain the same and this change only results in administrative flexibility and efficiency. This structure change brings the Commercial Fisheries RDU in line with other divisions within the department.

Component: Commercial Fisheries (2965) **RDU:** Commercial Fisheries (143)

| | | | ` , | | | | | | | | Р | ositions | |
|--|-----------------------|-------------------|----------|--|------------------|-------------|-----------------------|--------------------------|---------------------|---------------|-----|----------|----|
| Scenario/Change Record Title | Trans Type | Т | otals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
| Transfer from Sout | heast Reg | ion Fisherie | s Manag | ement to Reduce Ad | ministrative Bur | | | | | | | | |
| | Trin | 13,0 | 690.7 | 10,233.5 | 148.4 | 2,306.2 | 920.9 | 81.7 | 0.0 | 0.0 | 60 | 81 | 0 |
| 1001 CBR Fund | | 1,620.8 | | | | | | | | | | | |
| 1002 Fed Rcpts | | 3,901.8 | | | | | | | | | | | |
| 1003 G/F Match | | 160.3 | | | | | | | | | | | |
| 1004 Gen Fund | | 5,688.1 | | | | | | | | | | | |
| 1005 GF/Prgm | | 81.6 | | | | | | | | | | | |
| 1007 I/A Rcpts | | 20.1 | | | | | | | | | | | |
| 1024 Fish/Game | | 50.5 | | | | | | | | | | | |
| 1061 CIP Rcpts | | 99.1 | | | | | | | | | | | |
| 1108 Stat Desig | | 696.4 | | | | | | | | | | | |
| 1109 Test Fish | | 804.9 | | | | | | | | | | | |
| 1201 CFEC Rcpts | 3 | 567.1 | | | | | | | | | | | |
| Fund Source Adjus 1001 CBR Fund 1003 G/F Match | stment of (FndChg | -8,256.6 121.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 8,135.1 | | | | | | | | | | | |
| Maintain Commerc | ial Fisheri | es Programs | <u>.</u> | | | | | | | | | | |
| manitani Goninio | FndChg | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -783.5 | | | | | | | | | - | | _ |
| 1005 GF/Prgm | | 855.0 | | | | | | | | | | | |
| 1201 CFEC Rcpts | 3 | -71.5 | | | | | | | | | | | |
| The | | | 2) l l. | | | | | L II | | | | | |
| | | | | een collected at a rate neries programs and r | | | ority available which | h allows for a swap fror | n generai | | | | |
| | 0 | -1 70 | 0.47.0 | 40.400.4 | 040.4 | 40.070.0 | 0 707 5 | 404.0 | | | 070 | 074 | |
| | Subtot | aı <i>1</i> 2, | 847.6 | 48,460.1 | 843.1 | 19,372.9 | 3,737.5 | 434.0 | 0.0 | 0.0 | 272 | 371 | 0 |
| | ****** | ***** | ****** | ******** Changes | From FY2022 | Governor To | FY2022 Gove | rnor Amended *** | ****** | ****** | *** | | |
| Remove Erroneous | Languag | e in Number | | • | | | | | | | | | |
| | Misadj | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Remove Erroneou | ıs Languag | e in Numbers | s: | | | | | | | | | | |
| | _ | | | | | | | | | | | | |

Component: Commercial Fisheries (2965) **RDU:** Commercial Fisheries (143)

| | o o i i i i i o i o i o i o i o i o i o | 101101100 (1110) | | | | | | | | P | ositions | |
|---------------------------------|---|---------------------------------|------------------------------|-------------------------|------------------------|-------------------|---|---------------------|---------------|-----|----------|----|
| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
| Commercial Fishe | eries Special Pro | jects, receipt supp | ported services from | taxes on dive fish | ery products. | , , | f the Department of Fisl | h and Game, | | | | |
| Align Exxon Valde 1018 EVOSS | Inc · | ement Budget Au 50.0 50.0 | thority to Current R 50.0 | evenue Levels fo 0.0 | or Commercial 0.0 | Fisheries 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| combination of fu | nding for these p | rojects is more that | an the division has b | udget authority, th | nus limiting what | can be accomplish | ustee Council for two pr ned for each project eac on the existing project | ch year. | | | | |
| | Totals | 72,897.6 | 48,510.1 | 843.1 | 19,372.9 | 3,737.5 | 434.0 | 0.0 | 0.0 | 272 | 371 | |

Component: Southeast Region Fisheries Management (2167) **RDU:** Commercial Fisheries (143)

This is a legislative restoration of FY2021 Governor's budget reduction.

| NDO. | Commoro | ai i isilelles | (110) | | | | | | | | Р | ositions | |
|---------------------------------|----------------|----------------|----------------|------------------------|-----------------|-------------------|--------------------|-------------------------|---------------------|---------------|-------|----------|----|
| Scenario/Change Record Title | Trans Type | То | | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
| | | ****** | ***** | | FY2021 Co | nference Con | nmittee To FY | 2021 Authorized | ****** | ****** | ***** | | |
| Conference Comm | ittee | | | Ū | | | | | | | | | |
| | ConfCom | 13,9 | 80.5 | 10,425.3 | 149.2 | 2,399.9 | 924.4 | 81.7 | 0.0 | 0.0 | 61 | 83 | 0 |
| 1001 CBR Fund | | 1,949.6 | | | | | | | | | | | |
| 1002 Fed Rcpts | | 3,901.8 | | | | | | | | | | | |
| 1003 G/F Match | | 160.3 | | | | | | | | | | | |
| 1004 Gen Fund | | 5,688.1 | | | | | | | | | | | |
| 1005 GF/Prgm | | 81.6 | | | | | | | | | | | |
| 1007 I/A Rcpts | | 20.1 | | | | | | | | | | | |
| 1024 Fish/Game | | 50.5 | | | | | | | | | | | |
| 1061 CIP Rcpts | | 60.1 | | | | | | | | | | | |
| 1108 Stat Desig | | 696.4 | | | | | | | | | | | |
| 1109 Test Fish | | 804.9 | | | | | | | | | | | |
| 1201 CFEC Rcpts | 3 | 567.1 | | | | | | | | | | | |
| Eliminate Restorat | ion of South | nast Pagior | to EV2010 I | ovol | | | | | | | | | |
| Ellilliate Restorat | Veto | | 72.7 | .evei -172.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund | VCIO | -172.7 | 12.1 | -172.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | O | Ü | U |
| This is a legislativ | e restoration | of previous | year vetoes. T | he Department is cu | rrently manag | ging the Southea | ast Region with av | ailable funds. | | | | | |
| Reduce Dive Fishe | ry Stock As | sessment F | unding | | | | | | | | | | |
| | Veto | - | 19.9 | -19.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund | | -19.9 | | | | | | | | | | | |
| This is a legislativ | e restoration | of FY2021 (| Governor's bud | dget reduction. | | | | | | | | | |
| Reduce this fundi | ng for the div | e fishery sto | ck assessmer | nt as an alternate fun | d source has | been identified. | | | | | | | |
| Reduce Southeast | | | | | | | | | | | | • | |
| 4004 CDD E | Veto | -70.0 | 70.0 | 0.0 | 0.0 | -70.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund | | -70.0 | | | | | | | | | | | |
| This is a legislativ | e restoration | of FY2021 (| Governor's bud | dget reduction. | | | | | | | | | |
| Partial veto of the | southeast re | ed king crab a | assessment fu | ınding. Commercial t | isheries for re | ed king crab have | e only occurred tw | rice in the past 10 yea | ars. | | | | |
| Wrangell Office Cl | | | | | | | | | | | | | |
| | Veto | | 66.2 | -38.2 | -0.8 | -23.7 | -3.5 | 0.0 | 0.0 | 0.0 | 0 | -1 | 0 |
| 1001 CBR Fund | | -66.2 | | | | | | | | | | | |
| | | | | | | | | | | | | | |

Page 6 of 36

Component: Southeast Region Fisheries Management (2167)

RDU: Commercial Fisheries (143)

| | | | | | | | | | | Р | ositions | |
|--|-------------------|-------------------|---|-------------------------|--------------------|----------------------|-------------------------|---------------------|---------------|-----|----------|----|
| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
| Closure of the Wr have a minimal et | • | • | ot only in personnel | costs but also in l | ease and utility o | costs, travel, and o | ffice supplies. The of | fice closing will | | | | |
| | Subtotal | 13,651.7 | 10,194.5 | 148.4 | 2,306.2 | 920.9 | 81.7 | 0.0 | 0.0 | 61 | 82 | 0 |
| | ******* | ****** | ******* Changes | From FY2021 | Authorized T | o FY2021 Man | agement Plan ** | ****** | ****** | ** | | |
| Change Fish & Wil | | ` ' | m Full-time to Part- | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 1 | 0 |
| Change a full-time | e Fish & Wildlife | Technician IV (11 | -1303), range 13, loc | cated in Petersbur | g, to part-time to | r an adjustment in | the workload. | | | | | |
| Delete Vacant Fish | | | 2) and Fish & Wildli | | ` ' | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | -2 | 0 |
| | | | (11-1732), range 9, nger needed based o | | | rt-time Fish & Wild | life Technician III (11 | 1745), range | | | | |
| Transfer Authority | from Westward | Region Fisherie | s Management for 1 | Federal Projects 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts | | 39.0 | 39.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | U | U | U |
| • | | • | ty from the Westward associated with cap | • | • | component to the S | Southeast Region Fish | neries | | | | |

The 2016 Pink Salmon Disaster resulted in research and management work by division staff in the Southeast Region Fisheries Management component. Additional authority is required to cover the personal services associated with the disaster projects.

| | Subtotal | 13.690.7 | 10.233.5 | 148.4 | 2.306.2 | 920.9 | 81.7 | 0.0 | 0.0 | 60 | 81 | 0 |
|--------------------|-----------------|----------------|--------------------|------------------|---------------------|-----------------|-----------------|--------|--------|-----|-----|---|
| | oubtotu. | 10,00011 | 10,200.0 | | 2,000.2 | 020.0 | • | 0.0 | 0.0 | ••• | ٠. | • |
| | ****** | ****** | ******** Changes | From FY2021 | Management P | lan To FY2022 G | Sovernor ****** | ****** | ****** | + | | |
| Transfer Southeast | t Region Fisher | ies Management | to Commercial Fish | neries to Reduce | Administrative Bu | ırden | | | | | | |
| | Trout | -13,690.7 | -10,233.5 | -148.4 | -2,306.2 | -920.9 | -81.7 | 0.0 | 0.0 | -60 | -81 | 0 |
| 1001 CBR Fund | -1 6 | 320.8 | | | | | | | | | | |

| 1001 CDK Fulla | -1,020.0 |
|-----------------|----------|
| 1002 Fed Rcpts | -3,901.8 |
| 1003 G/F Match | -160.3 |
| 1004 Gen Fund | -5,688.1 |
| 1005 GF/Prgm | -81.6 |
| 1007 I/A Rcpts | -20.1 |
| 1024 Fish/Game | -50.5 |
| 1061 CIP Rcpts | -99.1 |
| 1108 Stat Desig | -696.4 |
| 1109 Test Fish | -804.9 |
| 1201 CFEC Rcpts | -567.1 |

The Division of Commercial Fisheries is collapsing their component structure. The new structure will collapse the five regional management components into

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Fish and Game

Component: Southeast Region Fisheries Management (2167) **RDU:** Commercial Fisheries (143)

| | | | | | | | | | | Р | ositions | |
|-----------------------------------|---------------------|---|--|---------------------|-----------------|-------------------|--|---------------------|---------------|-----|----------|----|
| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
| components pro- management str | vides administrativ | e process efficier the same and this | ncies across multiple s change only results | divisions by strear | mlining budgeti | ng and accounting | Unit (RDU). The reduction structures. The region sture change brings the | al | | | | |
| | Subtotal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | ****** | ****** | ******* Changes | From FY2022 (| Governor To | FY2022 Gover | rnor Amended *** | ****** | ****** | *** | | |
| | Totals | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Component: Central Region Fisheries Management (2168)

RDU: Commercial Fisheries (143)

| | | | | | | | | | | P | ositions | |
|---------------------------------|-----------------|------------------------|--|---------------------|-----------------------------|---------------------|-------------------------|---------------------|---------------|---------|----------|----|
| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
| ** | ****** | ****** | ***** Changes Fro | m FY2021 Co | onference Cor | nmittee To FY | 2021 Authorized | ****** | ****** | ***** | | |
| Conference Comm | ittee | | ū | | | | | | | | | |
| | ConfCom | 11,246.3 | 8,294.7 | 59.9 | 2,180.0 | 633.5 | 78.2 | 0.0 | 0.0 | 44 | 122 | 0 |
| 1001 CBR Fund | 1 | 1,995.6 | | | | | | | | | | |
| 1002 Fed Rcpts | | 241.3 | | | | | | | | | | |
| 1003 G/F Match | | 204.0 | | | | | | | | | | |
| 1004 Gen Fund | 5 | 5,782.8 | | | | | | | | | | |
| 1005 GF/Prgm | | 275.1 | | | | | | | | | | |
| 1007 I/A Rcpts | | 95.3 | | | | | | | | | | |
| 1061 CIP Rcpts | | 188.3 | | | | | | | | | | |
| 1108 Stat Desig | 1 | 1,634.6 | | | | | | | | | | |
| 1109 Test Fish | | 365.8 | | | | | | | | | | |
| 1201 CFEC Ropts | 3 | 463.5 | | | | | | | | | | |
| • | | | | | | | | | | | | |
| Eliminate Pike Sup | pression | | | | | | | | | | | |
| • | Veto | -47.2 | -47.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund | | -47.2 | | | | | | | | | | |
| | opression proje | | s budget reduction. tiver and the Yentna R 0.0 | iver. This reduct | tion can be taker -150.0 | n with minimal impa | act to the population | s served. | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund | | -150.0 | 0.0 | 0.0 | -130.0 | 0.0 | 0.0 | 0.0 | 0.0 | U | U | U |
| 1001 CBR Fulla | | -130.0 | | | | | | | | | | |
| | | tor funds that suppo | Bristol Bay District catc ort Bristol Bay research | i. | | | | | | | | |
| | Subtotal | 11,049.1 | 8,247.5 | 59.9 | 2,030.0 | 633.5 | 78.2 | 0.0 | 0.0 | 44 | 122 | 0 |
| | **** | ****** | +++++++ | EV0004 | A 4 la ! | - FV0004 Mari | * Di * | **** | ****** | | | |
| 01 | | | | | | To FY2021 Man | agement Plan | | | | | |
| Change Fishery Bi | | | e to Full-Time for Wo | | | 0.0 | 0.0 | 0.0 | 0.0 | | | 0 |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | -1 | 0 |
| Change a part-tim | ie Fishery Biol | ogist I (11-1970), rar | nge 14, located in Hon | ner, to full-time t | o ensure sufficie | ent resources to ad | Idress critical workloa | ad demands. | | | | |
| | | 4044) 5 4044 5 | | | | | | | | | | |
| Transfer Fishery B | | | gion Fisheries Manag | | | | 0.0 | 0.0 | 0.0 | 0 | | 0 |
| | Trin | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 1 | 0 |
| component to the | Central Řegio | | inge 14, located in Fair ment component to ma ated workload. | | | | | | | | | |
| | | | | | | | | | | | | |

State of Alaska
Office of Management and Budget

Department of Fish & Game positions are transferred statewide as needed to accommodate priority surveys and assessments required to accomplish the

Dacitions

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Fish and Game

Component: Central Region Fisheries Management (2168)

RDU: Commercial Fisheries (143)

| | | | | | | | | | | Р | ositions | |
|--|-----------------|---------------------------------------|------------------------|---------------------------|------------------------------|-------------------------|---------------------------|---------------------|---------------|-----|----------|----|
| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
| department's miss | | | | | | | | | | | | |
| Align Authority witl | h Anticipated E | Expenditures | | | | | | | | | | |
| • | LIT . | 0.0 | -50.0 | 0.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority expenditures. | from personal s | services to cover a | anticipated service co | sts. The remainin | g personal servi | ces authority is suff | icient to cover anticipat | ed | | | | |
| | Subtotal | 11,049.1 | 8,197.5 | 59.9 | 2,080.0 | 633.5 | 78.2 | 0.0 | 0.0 | 45 | 122 | 0 |
| Transfer Central Re 1001 CBR Fund 1002 Fed Rcpts 1003 G/F Match | Trout | s Management to -11,049.1 798.4 | -8,197.5 | ies to Reduce Ad -59.9 | dministrative Bu -2,080.0 | ı rden -633.5 | -78.2 | 0.0 | 0.0 | -45 | -122 | 0 |

The Division of Commercial Fisheries is collapsing their component structure. The new structure will collapse the five regional management components into one component. The Commercial Fisheries Entry Commission will remain a separate component within the Results Delivery Unit (RDU). The reduction of components provides administrative process efficiencies across multiple divisions by streamlining budgeting and accounting structures. The regional management structure will remain the same and this change only results in administrative flexibility and efficiency. This structure change brings the Commercial Fisheries RDU in line with other divisions within the department.

| | Subtotal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
|---|--------------|-----|--------------|---------------|---------------|---------------|--------------|---------|--------|---|---|---|
| | ************ | | Changes From | FY2022 Govern | nor To FY2022 | Governor Amen | ded ******** | ******* | ****** | | | |
| - | Totals | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Component: AYK Region Fisheries Management (2169)

AYK staff are sufficient to accommodate the anticipated workload.

RDU: Commercial Fisheries (143)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | ositions PPT | NP |
|---------------------------------|------------------|--------------------------|------------------------|---------------|--------------------|------------------|---------------------|---------------------|---------------|------|-----------------|----|
| **: | ***** | ****** | * Changes From | FY2021 C | onference Cor | nmittee To FY | 2021 Authorized | ****** | ****** | **** | | |
| Conference Comm | | | | | | | | | | | | |
| | ConfCom | 9,875.6 | 6,861.5 | 191.9 | 1,947.7 | 778.2 | 96.3 | 0.0 | 0.0 | 36 | 70 | 0 |
| 1001 CBR Fund | 1 | ,749.0 | | | | | | | | | | |
| 1002 Fed Rcpts | 1 | ,335.2 | | | | | | | | | | |
| 1004 Gen Fund | 5 | ,247.0 | | | | | | | | | | |
| 1005 GF/Prgm | | 296.7 | | | | | | | | | | |
| 1007 I/A Rcpts | | 110.8 | | | | | | | | | | |
| 1061 CIP Rcpts | | 328.7 | | | | | | | | | | |
| 1108 Stat Desig | | 225.1 | | | | | | | | | | |
| 1109 Test Fish | | 42.4 | | | | | | | | | | |
| 1201 CFEC Rcpts | ; | 540.7 | | | | | | | | | | |
| Reduce Bering Sea | Salmon Rese | earch Funding | | | | | | | | | | |
| _ | Veto | -299.6 | -104.6 | -10.0 | -155.0 | -30.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund | | -299.6 | | | | | | | | | | |
| This is a legislative | e restoration o | f FY2021 Governor's bu | udget reduction. | | | | | | | | | |
| Reduce Bering Se | ea salmon rese | arch general fund supp | ort and fund with Fed | leral grants. | | | | | | | | |
| Reduce Restoration | - | ion to FY2019 Levels | | | | | | | | _ | | |
| | Veto | -205.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -205.2 | 0 | 0 | 0 |
| 1001 CBR Fund | | -205.2 | | | | | | | | | | |
| Partial veto of this | legislative add | dition. The remaining fu | nding will address the | e Departmen | t's need for eagle | sonar. | | | | | | |
| Reduce Restoration | | ion to FY2019 Levels | 005.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 005.0 | 0 | 0 | 0 |
| | LIT | 0.0 | -205.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 205.2 | 0 | 0 | 0 |
| Correction of line | number from m | niscellaneous to person | al services. | | | | | | | | | |
| | Subtotal | 9,370.8 | 6,551.7 | 181.9 | 1,792.7 | 748.2 | 96.3 | 0.0 | 0.0 | 36 | 70 | 0 |
| | ***** | ******* | **** Changes Fro | m FY2021 | Authorized T | o FY2021 Man | agement Plan * | ****** | ******* | ** | | |
| Transfer Fishery Bi | iologist I (11-1 | 641) to Central Region | n Fisheries Manage | ment for Lo | wer Cook Inlet F | infish Research | | | | | | |
| • | Trout | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | -1 | 0 |
| Transfer a part-tim | ne Fishery Biol | ogist I (11-1641), range | 14, located in Fairba | nks, from the | e Arctic-Yukon-Kı | uskokwim (AYK) R | egion Fisheries Man | agement | | | | |
| | | n Fisheries Managemer | | | | | | | | | | |

Department of Fish & Game positions are transferred statewide as needed to accommodate priority surveys and assessments required to accomplish the department's mission.

Component: AYK Region Fisheries Management (2169)

RDU: Commercial Fisheries (143)

| | | , , | | | | | | | | P | ositions | |
|---|--------------------------------------|--------------------------------------|-----------------------|---------------------|--------------------|--------------------|----------------------|---------------------|---------------|-----|----------|----|
| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
| Change Fish & Gar | ne Program Ted | chnician (11-142 | 5) from Full-Time to | Part-Time for W | orkload Adjustr | nent | | | | | | |
| • | PosĀdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 1 | 0 |
| Change a full-time | Fish & Game P | rogram Technicia | ın (11-1425), range 1 | 12, located in Anch | norage, to part-ti | me for an adjustme | ent in the workload. | | | | | |
| | Subtotal | 9,370.8 | 6,551.7 | 181.9 | 1,792.7 | 748.2 | 96.3 | 0.0 | 0.0 | 35 | 70 | 0 |
| | ******* | ****** | ******* Change | s From FY202 | 1 Managemen | t Plan To FY20 | 22 Governor **** | ****** | ******* | ** | | |
| Transfer AYK Regi | on Fisheries Ma | anagement to Co | | | | | | | | | | |
| | Trout | -9,370.8 | -6,551.7 | -181.9 | -1,792.7 | -748.2 | -96.3 | 0.0 | 0.0 | -35 | -70 | 0 |
| 1001 CBR Fund | -1,2 | 44.0 | | | | | | | | | | |
| 1002 Fed Rcpts | | 44.2 | | | | | | | | | | _ |
| 1002 1 04 1 topto | , | 35.2 | | | | | | | | | | _ |
| 1004 Gen Fund | -1,3 | | | | | | | | | | | |
| | -1,3 -5,2 | 35.2 | | | | | | | | | | · |
| 1004 Gen Fund | -1,3 -5,2 -2 | 35.2 47.0 | | | | | | | | | | |
| 1004 Gen Fund 1005 GF/Prgm | -1,3 -5,2 -2 -1 | 35.2 47.0 96.7 | | | | | | | | | | |
| 1004 Gen Fund 1005 GF/Prgm 1007 I/A Rcpts | -1,3 -5,2 -2 -1 -3 | 35.2 47.0 96.7 10.8 | | | | | | | | | | |
| 1004 Gen Fund 1005 GF/Prgm 1007 I/A Rcpts 1061 CIP Rcpts | -1,3 -5,2 -2 -1 -3 -2 | 35.2 47.0 96.7 10.8 28.7 | | | | | | | | | | |

The Division of Commercial Fisheries is collapsing their component structure. The new structure will collapse the five regional management components into one component. The Commercial Fisheries Entry Commission will remain a separate component within the Results Delivery Unit (RDU). The reduction of components provides administrative process efficiencies across multiple divisions by streamlining budgeting and accounting structures. The regional management structure will remain the same and this change only results in administrative flexibility and efficiency. This structure change brings the Commercial Fisheries RDU in line with other divisions within the department.

| Subtotal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
|----------|----------------------|-----|-----|----------------|---------------|---------------|---------|---------|---|---|---|
| ******* | ******************** | | | Sovernor To FY | 2022 Governor | Amended ***** | ******* | ******* | * | | |
| Totals | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Component: Westward Region Fisheries Management (2170) **RDU:** Commercial Fisheries (143)

| 1001 CBR Fund | | | , , | | | | | | | | P | ositions | |
|--|-----------------------|-----------------|--------------------------|-------------------------|--------------------|-------------------|---------------------|------------------------|----------------|---------------|-------|----------|----|
| Conference Committee | | | Totals | | Travel | Services | Commodities | Capital Outlay | , | Miscellaneous | PFT | PPT | NP |
| Confroom | ** | ***** | ******* | **** Changes Fro | m FY2021 Co | nference Cor | nmittee To FY | 2021 Authorized | ******* | ****** | ***** | | |
| 1001 CBR Fund 1,859.8 1,859.8 1,859.8 1,002 Fed Ropts 2,430.0 1,004 Gen Fund 5,579.3 1,005 GF.Prim 376.1 1,007 IM Ropts 2,00 1,006 GF.Prim 433.2 1,008 Stat Desig 1,325.4 1,008 Stat Desig 1,325 | Conference Comm | ittee | | • | | | | | | | | | |
| 1002 Fed Repts | | ConfCom | 14,747.8 | 10,623.7 | 215.0 | 2,937.3 | 882.4 | 89.4 | 0.0 | 0.0 | 50 | 81 | 0 |
| 1004 Cen Fund | 1001 CBR Fund | | 1,859.8 | | | | | | | | | | |
| 1005 GF/Pigm | 1002 Fed Rcpts | | 2,430.0 | | | | | | | | | | |
| 1005 GF/Pigm | 1004 Gen Fund | | 5.579.3 | | | | | | | | | | |
| 1007 I/A Ropts 20.0 1061 CIP Ropts 433.2 1108 Stal Desig 1,325.4 1109 Test Fish 2,221.9 1201 CFEC Ropts 512.1 Eliminate Restoration of Frazer Lake Fish Pass Funding Veto 23.2 2 -23.2 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0 | 1005 GF/Prgm | | | | | | | | | | | | |
| 1109 Test Fish | | | 20.0 | | | | | | | | | | |
| 1109 Test Fish | | | 433.2 | | | | | | | | | | |
| 1109 Test Fish 2,211 9 1201 CFEC Ropts 512.1 | | | 1.325.4 | | | | | | | | | | |
| 1201 CFEC Ropts 512.1 | | | * | | | | | | | | | | |
| Veto -23.2 -23.2 0.0 0. | | | | | | | | | | | | | |
| Veto -23.2 -23.2 0.0 0. | Fliminate Restorati | ion of Frazer | I ako Fish Pass Fun | ndina | | | | | | | | | |
| This is a legislative restoration of FY2021 Governor's budget reduction. The Department is reducing Frazer Lake fish pass sockeye salmon management resulting in more conservative Frazer Lake fishery management. Eliminate Restoration of Westward Region to FY2019 Level | Lillinate Restorati | | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| The Department is reducing Frazer Lake fish pass sockeye salmon management resulting in more conservative Frazer Lake fishery management. Eliminate Restoration of Westward Region to FY2019 Level Veto -296.9 -296.9 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0 | 1001 CBR Fund | VCIO | | 20.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | Ū | Ū | Ü |
| The Department is reducing Frazer Lake fish pass sockeye salmon management resulting in more conservative Frazer Lake fishery management. Eliminate Restoration of Westward Region to FY2019 Level Veto -296.9 -296.9 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0 | This is a legislativ | e restoration | of FY2021 Governor's | s budget reduction. | | | | | | | | | |
| Eliminate Restoration of Westward Region to FY2019 Level Veto -296.9 -296.9 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0 | · · | | | • | | | | | | | | | |
| Veto | The Department is | s reducing Fra | azer Lake fish pass so | ockeye salmon mana | gement resulting | in more conserv | vative Frazer Lake | fishery managemen | t. | | | | |
| This is a legislative restoration of previous year vetoes. The Department is currently managing the Westward Region with available funds. Reduce Restoration of Westward Region Facility Maintenance Funding | Eliminate Restorati | | | | | | | | | | | | |
| This is a legislative restoration of previous year vetoes. The Department is currently managing the Westward Region with available funds. Reduce Restoration of Westward Region Facility Maintenance Funding Veto -50.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 | | Veto | -296.9 | -296.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Reduce Restoration of Westward Region Facility Maintenance Funding Veto -50.0 0.0 0.0 -50.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 | 1001 CBR Fund | | -296.9 | | | | | | | | | | |
| Veto -50.0 0.0 0.0 -50.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 | This is a legislative | e restoration | of previous year vetoe | es. The Department is | s currently mana | ging the Westwa | ard Region with av | ailable funds. | | | | | |
| Veto -50.0 0.0 0.0 -50.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 | Reduce Restoration | n of Westwa | rd Region Facility M | aintenance Funding | 1 | | | | | | | | |
| This is a partial veto of the legislative restoration of FY2021 Governor's budget reduction. The Department is currently reviewing cost sharing options between divisions to address this need. Subtotal 14,377.7 10,303.6 215.0 2,887.3 882.4 89.4 0.0 0.0 50 81 0 *********************************** | | | | | | -50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| The Department is currently reviewing cost sharing options between divisions to address this need. Subtotal 14,377.7 10,303.6 215.0 2,887.3 882.4 89.4 0.0 0.0 50 81 0 | 1001 CBR Fund | | -50.0 | | | | | | | | | | |
| Subtotal 14,377.7 10,303.6 215.0 2,887.3 882.4 89.4 0.0 0.0 50 81 0 *********************************** | This is a partial ve | to of the legis | slative restoration of F | Y2021 Governor's bu | udget reduction. | | | | | | | | |
| Subtotal 14,377.7 10,303.6 215.0 2,887.3 882.4 89.4 0.0 0.0 50 81 0 *********************************** | The Department is | a aurranthy ray | violuina acat abarina a | entiono hoteroon divisi | iono to address th | hio mood | | | | | | | |
| ************************************** | rne Department is | s currently rev | newing cost snaring o | pptions between divisi | ions to address ti | nis need. | | | | | | | |
| Delete Vacant Fish & Wildlife Technician III (11-5351) and Fishery Biologist I (11-1426) No Longer Needed PosAdj 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0. | | Subtotal | 14,377.7 | 10,303.6 | 215.0 | 2,887.3 | 882.4 | 89.4 | 0.0 | 0.0 | 50 | 81 | 0 |
| Delete Vacant Fish & Wildlife Technician III (11-5351) and Fishery Biologist I (11-1426) No Longer Needed PosAdj 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0. | | ****** | ******* | ****** Changes I | From FY2021 | Authorized T | o FY2021 Man | agement Plan * | ****** | ****** | *** | | |
| Delete vacant part-time Fish & Wildlife Technician III (11-5351), range 11, and vacant part-time Fishery Biologist I (11-1426), range 14, both located in Kodiak. | Delete Vacant Fish | & Wildlife Te | echnician III (11-535) | 1) and Fishery Biolo | gist I (11-1426) | No Longer Nee | ded | _ | | | | | |
| | | , | | | | | | | | 0.0 | 0 | -2 | 0 |
| | | | | | , and vacant part | -time Fishery Bio | ologist I (11-1426) | , range 14, both locat | ted in Kodiak. | | | | |

Component: Westward Region Fisheries Management (2170)

RDU: Commercial Fisheries (143)

| | | | | | | | | | | P | sitions | |
|---------------------------------|-----------------|-----------------------|------------------------|-----------------------|------------------|------------------------|----------------------------|---------------------|---------------|-----|---------|----|
| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
| Transfer Authority | to Southeast | t Region Fisheries | Management for Fe | ederal Proiects | | | | | | | | |
| | Trout | -39.0 | -39.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts | | -39.0 | | | | | | | *** | | - | - |
| 1001 Oil 1topts | | -00.0 | | | | | | | | | | |
| Transfer conital i | mprovement n | raigat ragaint autho | rity from the Mostava | rd Pagion Eigharia | Managament o | ampapant to the C | outheast Region Fishe | rico | | | | |
| | | | | | | omponent to the S | outrieast Region Fishe | 1162 | | | | |
| Management cor | iiponeni io cov | ver personal service | es associated with ca | pitai iederai project | S. | | | | | | | |
| TI 0040 B: 1 0 | . 5: . | | | | " | | | | | | | |
| | | | | | | ast Region Fisheri | es Management compo | nent. | | | | |
| Additional author | ity is required | to cover the person | al services associate | ed with the disaster | projects. | | | | | | | |
| | | | | | | | | | | | | |
| Transfer Authority | / to Statewide | | ement for Federal P | | | | | | | | | |
| | Trout | -172.5 | -172.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts | | -172.5 | | | | | | | | | | |
| | | | | | | | | | | | | |
| Transfer canital i | mnrovement n | roject receint autho | rity from the Westwa | rd Region Fisheries | Management c | omponent to the S | statewide Fisheries Mar | agement | | | | |
| | | | with capital federal p | | s Management o | omponent to the o | natewide i isrieries iviai | agement | | | | |
| component to co | vei personai s | ei vices associated | with capital lederal p | rojecis. | | | | | | | | |
| Th = 0040 Dink C | -l Di | | -1 1 | | - ee : 41 C41 | ant Danier Fielder | 14 | | | | | |
| | | | • | , | | ast Region Fisheri | es Management compo | ment. | | | | |
| Additional author | ity is required | to cover the person | al services associate | ed with the disaster | projects. | | | | | | | |
| | | | | | | | | | | | | |
| Align Authority wi | th Anticipated | | | | | | | | | | | |
| | LIT | 0.0 | 113.0 | 0.0 | -113.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority | y from services | s to cover anticipate | ed personal services | cost. The remaining | g services amoui | nt is sufficient to co | over anticipated expend | ditures. | | | | |
| | • | ' | • | ` | • | | | | | | | |
| | Subtotal | 14,166.2 | 10,205.1 | 215.0 | 2,774.3 | 882.4 | 89.4 | 0.0 | 0.0 | 50 | 79 | 0 |
| | Oubtotai | 14,100.2 | 10,200.1 | 210.0 | 2,774.0 | 002.4 | 03.4 | 0.0 | 0.0 | 30 | 73 | v |
| | ******* | ****** | ****** Change | es From FY2021 | Management | Plan To FV20 | 122 Governor ***** | ***** | ******* | ** | | |
| Transfer Westwar | d Bogion Fich | orica Managaman | it to Commercial Fis | | | | 22 Governor | | | | | |
| iransiei westwai | | | | | | | 00.4 | 0.0 | 0.0 | Ε0 | 70 | ^ |
| | Trout | -14,166.2 | -10,205.1 | -215.0 | -2,774.3 | -882.4 | -89.4 | 0.0 | 0.0 | -50 | -79 | 0 |
| 1001 CBR Fund | | 1,489.7 | | | | | | | | | | |
| 1002 Fed Rcpts | - | 2,430.0 | | | | | | | | | | |
| 1004 Gen Fund | - | 5,579.3 | | | | | | | | | | |
| 1005 GF/Prgm | | -376.1 | | | | | | | | | | |
| 1007 I/A Rcpts | | -20.0 | | | | | | | | | | |
| 1061 CIP Rcpts | | -221.7 | | | | | | | | | | |
| | | | | | | | | | | | | |
| 1108 Stat Desig | | 1,325.4 | | | | | | | | | | |
| 1109 Test Fish | | 2,211.9 | | | | | | | | | | |
| 1201 CFEC Rcpt | ts | -512.1 | | | | | | | | | | |
| | | | | | | | | | | | | |

The Division of Commercial Fisheries is collapsing their component structure. The new structure will collapse the five regional management components into one component. The Commercial Fisheries Entry Commission will remain a separate component within the Results Delivery Unit (RDU). The reduction of components provides administrative process efficiencies across multiple divisions by streamlining budgeting and accounting structures. The regional management structure will remain the same and this change only results in administrative flexibility and efficiency. This structure change brings the Commercial

Positions

Component: Westward Region Fisheries Management (2170) **RDU:** Commercial Fisheries (143)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | P PFT | ositions PPT | NP |
|---------------------------------|---------------------|----------------------|----------------------|-------------|-------------|--------------|----------------|---------------------|---------------|----------|-----------------|----|
| Fisheries RDU in | line with other div | visions within the d | epartment. | | | | | | | | | |
| | Subtotal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | ****** | ****** | ****** Changes | From FY2022 | Governor To | FY2022 Gover | nor Amended | ****** | ******* | *** | | |
| | | | | | | | | | | | | |
| | Totals | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Component: Statewide Fisheries Management (2171)

RDU: Commercial Fisheries (143)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
|---------------------------------|---------------|----------|----------------------|----------|---------------|---------------|-----------------|---------------------|---------------|------|-----|----|
| ** | ***** | ****** | ******* Changes From | FY2021 C | onference Con | nmittee To FY | 2021 Authorized | ****** | ****** | **** | | |
| Conference Comm | ittee | | _ | | | | | | | | | |
| | ConfCom | 19,150.2 | 12,051.7 | 237.9 | 6,219.7 | 552.5 | 88.4 | 0.0 | 0.0 | 84 | 18 | 0 |
| 1001 CBR Fund | 2 | 2,262.5 | | | | | | | | | | |
| 1002 Fed Rcpts | | 2,298.3 | | | | | | | | | | |
| 1004 Gen Fund | | 5,787.3 | | | | | | | | | | |
| 1005 GF/Prgm | 1 | 1,388.7 | | | | | | | | | | |
| 1007 I/A Rcpts | | 776.6 | | | | | | | | | | |
| 1018 EVOSS | | 201.8 | | | | | | | | | | |
| 1024 Fish/Game | | 218.7 | | | | | | | | | | |
| 1061 CIP Rcpts | | 506.1 | | | | | | | | | | |
| 1108 Stat Desig | | 1,658.3 | | | | | | | | | | |
| 1201 CFEC Rcpts | 3 | 3,051.9 | | | | | | | | | | |
| Restructure Aquac | | | | | | | | | | | | |
| | Veto | -159.0 | -159.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1001 CBR Fund | | -159.0 | | | | | | | | | | |

This is a legislative restoration of FY2021 Governor's budget reduction.

The Aquaculture planning and permitting project will be restructured to continue critical services. Remove one full-time Fishery Biologist III (11-5312), range 18, located in Juneau. Permit duties will be assumed by a Permit Coordinator. No reduction of associated fisheries will result.

| | Subtotal | 18,991.2 | 11,892.7 | 237.9 | 6,219.7 | 552.5 | 88.4 | 0.0 | 0.0 | 83 | 18 | 0 | | |
|----------------|--|---------------|----------|-------|---------|-------|------|-----|-----|----|----|---|--|--|
| | ************************************** | | | | | | | | | | | | | |
| • | Change Office Assistant II (11-1007) from Full-Time to Part-Time for Workload Adjustment PosAdj 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 -1 1 0 | | | | | | | | | | | | | |
| ŭ | Change a full-time Office Assistant II (11-1007), range 10, located in Juneau, to part-time for an adjustment in the workload. Transfer Authority from Westward Region Fisheries Management for Federal Projects | | | | | | | | | | | | | |
| 1061 CIP Rcpts | Trin | 172.5 72.5 | 172.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 | | |

Transfer authority from the Westward Region Fisheries Management component to the Statewide Region Fisheries Management component to cover Capital Improvement Project personal services associated with federal projects.

The 2016 Pink Salmon Disaster funding resulted in research and management work by division staff in the Statewide Region Fisheries Management component. Additional authority is required to cover the personal services cost associated with the disaster projects.

| Subtotal | 19,163.7 | 12,065.2 | 237.9 | 6,219.7 | 552.5 | 88.4 | 0.0 | 0.0 | 82 | 19 | 0 |
|----------|----------|----------------|-------------|----------------|----------------|---------------|--------|-------|----|----|---|
| ******* | ****** | ****** Changes | From FY2021 | Management Pla | an To FY2022 G | overnor ***** | ****** | ***** | | | |

Positions

Component: Statewide Fisheries Management (2171)

RDU: Commercial Fisheries (143)

| | | | | | | | | | | P | ositions | |
|--------------------|-------------|-------------------|----------------------|---------------|-----------------|-------------|----------------|----------|---------------|-----|----------|----|
| Scenario/Change | Trans | Totals | Personal | Travel | Services | Commodities | Capital Outlay | Grants, | Miscellaneous | PFT | PPT | NP |
| Record Title | Type | | Services | | | | | Benefits | | | | |
| Transfer Statewide | Fisheries I | Management to Com | mercial Fisheries to | Reduce Admini | strative Burden | | | | | | | |
| | Trout | -19,163.7 | -12,065.2 | -237.9 | -6,219.7 | -552.5 | -88.4 | 0.0 | 0.0 | -82 | -19 | 0 |
| 1001 CBR Fund | | -2,103.5 | | | | | | | | | | |
| 1002 Fed Rcpts | | -2,298.3 | | | | | | | | | | |
| 1004 Gen Fund | | -6,787.3 | | | | | | | | | | |
| 1005 GF/Prgm | | -1,388.7 | | | | | | | | | | |
| 1007 I/A Rcpts | | -776.6 | | | | | | | | | | |
| 1018 EVOSS | | -201.8 | | | | | | | | | | |
| 1024 Fish/Game | | -218.7 | | | | | | | | | | |
| 1061 CIP Rcpts | | -678.6 | | | | | | | | | | |
| 1108 Stat Desig | | -1,658.3 | | | | | | | | | | |
| 1201 CFEC Rcpts | 3 | -3,051.9 | | | | | | | | | | |
| | | | | | | | | | | | | |

The Division of Commercial Fisheries is collapsing their component structure. The new structure will collapse the five regional management components into one component. The Commercial Fisheries Entry Commission will remain a separate component within the Results Delivery Unit (RDU). The reduction of components provides administrative process efficiencies across multiple divisions by streamlining budgeting and accounting structures. The regional management structure will remain the same and this change only results in administrative flexibility and efficiency. This structure change brings the Commercial Fisheries RDU in line with other divisions within the department.

| Subtotal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
|--------------|-----|--------------|---------------|--------------|---------------|---------------|--------|--------|---|---|---|
| ********* | | Changes From | FY2022 Govern | or To FY2022 | Governor Amen | ded ********* | ****** | ****** | | | |
| Totals | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Fish and Game

Component: Commercial Fisheries Entry Commission (471)

RDU: Commercial Fisheries (143)

| | | | | | | | | | | P | ositions | |
|---------------------------------|------------------|------------------|----------------------|----------------------|-------------------|----------------------|---|---------------------|---------------|-------|----------|---|
| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | N |
| ** | ***** | ****** | ***** Changes Fi | rom FY2021 C | onference Co | mmittee To FY | 2021 Authorized | ****** | ****** | ***** | | |
| Conference Comm | ittee | | 3 - 3 | | | | | | | | | |
| | ConfCom | 3,125.7 | 2,669.7 | 17.3 | 363.3 | 75.4 | 0.0 | 0.0 | 0.0 | 21 | 0 | |
| 1201 CFEC Rcpts | 3, | 125.7 | | | | | | | | | | |
| | Subtotal | 3,125.7 | 2,669.7 | 17.3 | 363.3 | 75.4 | 0.0 | 0.0 | 0.0 | 21 | 0 | — |
| 1201 CFEC Rcpts | FNOTI S | -41.8 -41.8 | -41.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | |
| were reduced fror | n range 27 to ra | nge 25. The comr | | t the time of the le | gislation were gi | randfathered in at r | two and remaining c range 27, but at the e | | | | | |
| | Subtotal | 3,083.9 | 2,627.9 | 17.3 | 363.3 | 75.4 | 0.0 | 0.0 | 0.0 | 21 | 0 | |
| | ****** | ****** | ******* Changes | From FY2022 | Governor To | FY2022 Gover | nor Amended ** | ****** | ******* | *** | | |
| | Totals | 3.083.9 | 2.627.9 | 17.3 | 363.3 | 75.4 | 0.0 | 0.0 | 0.0 | 21 | 0 | — |

Component: Sport Fisheries (464) **RDU:** Sport Fisheries (145)

| | oport i ionom | 00 (1.10) | | | | | | | | Po | sitions | |
|--------------------|----------------|---------------------|------------------------|------------------|--------------------|--------------------|------------------------|----------------|---------------|-------|---------|----|
| Scenario/Change | Trans | Totals | Personal | Travel | Services | Commodities | Capital Outlay | Grants, | Miscellaneous | PFT | PPT | NP |
| Record Title | Type | | Services | | | | | Benefits | | | | |
| ** | ****** | ****** | **** Changes Fror | n FY2021 Co | onference Con | nmittee To FY | 2021 Authorized | ********* | ******** | ***** | | |
| Conference Comm | | | | | | | | | | | | |
| | ConfCom | 42,677.1 | 26,163.5 | 329.3 | 13,329.3 | 2,143.5 | 711.5 | 0.0 | 0.0 | 165 | 142 | 0 |
| 1001 CBR Fund | | 491.3 | | | | | | | | | | |
| 1002 Fed Rcpts | | 416.0 | | | | | | | | | | |
| 1003 G/F Match | | 394.9 | | | | | | | | | | |
| 1004 Gen Fund | , | 079.0 | | | | | | | | | | |
| 1007 I/A Rcpts | | 699.6 | | | | | | | | | | |
| 1024 Fish/Game | , | 889.0 | | | | | | | | | | |
| 1061 CIP Rcpts | , | 174.8 | | | | | | | | | | |
| 1108 Stat Desig | 1, | 532.5 | | | | | | | | | | |
| FY2021 Sport Fish | Operations So | c27 Ch8 SI A2020 | D04 I 29 (UD205) | | | | | | | | | |
| (Language) | ConfC(L) | 500.0 | 0.0 | 0.0 | 500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1199 SFEntAcct | , , | 500.0 | 0.0 | 0.0 | 000.0 | 0.0 | 0.0 | 0.0 | 0.0 | Ū | O | Ü |
| 1100 OI LINACOL | | 300.0 | | | | | | | | | | |
| DEPARTMENT O | F FISH AND G | AME. After the appr | opriation made in sec. | 38(r) of this Ac | t, the remaining l | balance of the Ala | ska sport fishing ente | rprise account | | | | |
| | | | 05.100), not to exceed | | | | | | | | | |
| operations for the | | | ,, | , , , , | | • | • | | | | | |
| · | • | | | | | | | | | | | |
| Reduce License Mo | odernization F | unding | | | | | | | | | | |
| | Veto | -150.0 | 0.0 | 0.0 | -150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund | - | 150.0 | | | | | | | | | | |

This is a legislative restoration of FY2021 Governor's budget reduction.

Reduce this funding source support for the Department's license modernization efforts due to alternate available funding.

Over the last five years the department has been working on efforts to modernize the process of obtaining licenses and permits necessary for a wide array of harvesting opportunities. This project will allow anglers and hunters to fully utilize any personal electronic devices to purchase licenses, obtain permits, record and report their harvest, as well as access regulations and announcements.

| | Subtotal | 43,027.1 | 26,163.5 | 329.3 | 13,679.3 | 2,143.5 | 711.5 | 0.0 | 0.0 | 165 | 142 | 0 |
|-------------------|---------------------|---------------------|-----------------------|--------------------|----------------------------|-------------------------|--------------------|-----------------|--------|-----|-----|---|
| | ****** | ***** | ****** Changes | From FY2021 | Authorized To | FY2021 Manager | ment Plan **** | ****** | ****** | ** | | |
| Change Fish & Wi | ildlife Technician | II (11-1060) and | Fishery Biologist I/I | I (11-4200) from | Full-Time to Part-1 | Гіте | | | | | | |
| • | PosAdj | ` 0.Ó | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2 | 2 | 0 |
| Change full time | Figh and Wildlife | Ta abadaiana 11 /44 | 1060) range 0 least | محمد بيمممينا حالم | full times flag. Field and | Distanta I/II /44 A | 000) 44/40 | Lancator at the | | | | |
| Dillingham to par | | | | ed in Juneau and | Tull-time flex Fisher | y Biologist I/II (11-4: | 200), ranges 14/16 | , located in | | | | |
| Dillingham to par | t-time for an adjus | stment in the work | | | | y Biologist I/II (11-4. | 200), ranges 14/16 | , located in | | | | |

Page 19 of 36

Component: Sport Fisheries (464) **RDU:** Sport Fisheries (145)

| cenario/Change lecord Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | ositions PPT | N |
|---------------------------------|-------------------------|---------------------------|-----------------------------|--------------------------|--------------------------|------------------|------------------------|---------------------|---------------|-----|-----------------|---|
| 11-4133, and 11-4 | l351), range <i>1</i> | 11, located in Sitka, S | Soldotna, and Anchor | age. These positi | ons are no longe | r needed based o | n anticipated workload | S. | | | | |
| Change Maintenan | ce Specialist PosAdi | t Journeyman I (11- | 5320) from Full-Time 0.0 | e to Part-Time fo 0.0 | r Workload Adju 0.0 | stment 0.0 | 0.0 | 0.0 | 0.0 | -1 | 1 | |
| Change full-time I | , | Specialist Journeyma | | | | | | 0.0 | 0.0 | | ' | |
| | Subtotal | 43,027.1 | 26,163.5 | 329.3 | 13,679.3 | 2,143.5 | 711.5 | 0.0 | 0.0 | 161 | 142 | |
| | ******* | ****** | ******** Changes | From FY2021 | l Management | Plan To FY20 | 22 Governor **** | ***** | ****** | * | | |
| | | erations Sec27 Ch8 | | | | | | | | | | |
| (Language) 1199 SFEntAcct | OTI | -500.0 -500.0 | 0.0 | 0.0 | -500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | |
| Reverse language | section appr | opriation made in SL | A2020. | | | | | | | | | |
| FY2022 Salary Adjı | | 400 = | 400.7 | 0.0 | 0.0 | | | | 6.5 | • | • | |
| 1000 5 1 5 1 | SalAdj | 109.7 | 109.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | |
| 1002 Fed Rcpts | | 54.8 | | | | | | | | | | |
| 1003 G/F Match | | 1.2 | | | | | | | | | | |
| 1004 Gen Fund 1007 I/A Rcpts | | 6.3 0.9 | | | | | | | | | | |
| 1007 I/A Ropis | | 43.5 | | | | | | | | | | |
| 1061 CIP Repts | | 2.4 | | | | | | | | | | |
| 1108 Stat Desig | | 0.6 | | | | | | | | | | |
| FY2022 1% COLA | of for ASEA/G | eneral Government (| GG/GP/GY/GZ): \$10 | 9.7 | | | | | | | | |
| Change Fish & Gai | | Technician (11-4169 | | | | ent 0.0 | 0.0 | 0.0 | 0.0 | -1 | 1 | |
| Change full-time I | PosAdj ish & Game | 0.0 Program Technician | 0.0 (11-4169), range 12, | 0.0 located in Dillingl | 0.0 ham, to part-time | | | 0.0 | 0.0 | -1 | I | (|
| Fund Source Adjus | tment of CB | RF to UGF | | | | | | | | | | |
| • | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | |
| 1001 CBR Fund | - | -341.3 | | | | | | | | | | |
| 1003 G/F Match | | 131.6 | | | | | | | | | | |
| 1004 Gen Fund | | 209.7 | | | | | | | | | | |
| | Subtotal | 42,636.8 | 26,273.2 | 329.3 | 13,179.3 | 2,143.5 | 711.5 | 0.0 | 0.0 | 160 | 143 | |
| O | | ******* | ******** Changes | From FY2022 | Governor To | FY2022 Gover | nor Amended *** | ****** | ****** | *** | | |
| State Wildlife Gran | | | 070.0 | 2.0 | 470.0 | 40.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | |
| 1002 Fed Rcpts | Inc | 900.0 900.0 | 676.8 | 3.6 | 172.8 | 46.8 | 0.0 | 0.0 | 0.0 | 0 | 0 | (|

Page 20 of 36

State of Alaska Office of Management and Budget

Component: Sport Fisheries (464) **RDU:** Sport Fisheries (145)

| | | | | | | | | | | P | ositions | |
|---|---|--|---|---|--|---|---|----------------------------|---------------|-----|----------|----|
| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
| appropriates func total geographic a an increased ann | ds annually to the area. Due to an i nual apportionme | e SWG program a increase in Congr ent under the ame | nd then distributes fu essional appropriatio | inds to entities via n for federal fiscal onal apportionmen | an apportionme year 2022 and t t will be helpful t | nt formula that cor beyond, the Depart | wildlife agencies. Conquisiders each State's politiment of Fish & Game is revenue to the Fish & | pulation and santicipating | | | | |
| Dingell-Johnson A | Inc | for Sport Fish Re 2,100.0 100.0 | storation 1,579.2 | 8.4 | 403.2 | 109.2 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| These funds are Sport Fish Restor apportionment du | then appropriate ration Fund, reve uring federal fisc | ed to states and insenues were estimated all year 2022. This | sular areas based up ated to be higher than | on an apportionment in the past likely ment will be helpfu | ent formula. Dur resulting in Alas | ing the fourth fede ka receiving a sub | fuels, import duties, and ral quarter of the Dinge stantial increase to its a e Fish & Game Fund w | ll-Johnson annual | | | | |
| | Totals | 45,636.8 | 28,529.2 | 341.3 | 13,755.3 | 2,299.5 | 711.5 | 0.0 | 0.0 | 160 | 143 | 0 |

Component: Sport Fish Hatcheries (3007) **RDU:** Sport Fisheries (145)

| | _ | ` , | | | | | | | | | ositions | |
|---------------------------------|-----------------|---------------------|----------------------|-----------|---------------|----------------|------------------|---------------------|---------------|-------|----------|----|
| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
| ** | ***** | ****** | * Changes From | FY2021 Co | onference Cor | nmittee To FY | 2021 Authorized | ****** | ****** | ***** | | |
| Conference Comm | ittee | | • | | | | | | | | | |
| | ConfCom | 5,860.4 | 2,507.8 | 21.5 | 2,726.1 | 598.5 | 6.5 | 0.0 | 0.0 | 22 | 3 | 0 |
| 1002 Fed Rcpts | 5,5 | 580.7 | | | | | | | | | | |
| 1024 Fish/Game | 2 | 226.3 | | | | | | | | | | |
| 1061 CIP Rcpts | | 53.4 | | | | | | | | | | |
| | Subtotal | 5,860.4 | 2,507.8 | 21.5 | 2,726.1 | 598.5 | 6.5 | 0.0 | 0.0 | 22 | 3 | 0 |
| | ****** | ****** | ***** Changes Fr | om FY202 | 1 Managemen | t Plan To FY20 |)22 Governor *** | ****** | ******* | * | | |
| FY2022 Salary Adju | ustments | | | | | | | | | | | |
| | SalAdj | 7.1 | 7.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | • | 6.8 | | | | | | | | | | |
| 1024 Fish/Game | | 0.3 | | | | | | | | | | |
| FY2022 1% COLA | A for ASEA/Gene | eral Government (GG | /GP/GY/GZ): \$7.1 | | | | | | | | | |
| | Subtotal | 5,867.5 | 2,514.9 | 21.5 | 2,726.1 | 598.5 | 6.5 | 0.0 | 0.0 | 22 | 3 | 0 |
| | ****** | ******* | **** Changes Fro | m FY2022 | Governor To | FY2022 Gover | nor Amended ** | ****** | ******* | *** | | |
| | Totals | 5,867.5 | 2,514.9 | 21.5 | 2,726.1 | 598.5 | 6.5 | 0.0 | 0.0 | 22 | 3 | 0 |

Component: Wildlife Conservation (473) **RDU:** Wildlife Conservation (147)

| Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | ositions PPT | N |
|---|---|--|---|--|---|---|--|---------------------|-------------------|-----------------------|-----------------|---|
| *** | ****** | ******* | ***** Changes Fr | rom FY2021 Co | onference Cor | nmittee To FY | 2021 Authorized | ****** | ****** | ***** | | |
| Conference Commi | | | | | | | | | | | | |
| | ConfCom | 49,453.6 | 29,967.5 | 1,305.2 | 14,771.9 | 3,329.0 | 80.0 | 0.0 | 0.0 | 228 | 45 | |
| 1001 CBR Fund | | 429.3 | | | | | | | | | | |
| 1002 Fed Rcpts | 3: | 2,799.0 | | | | | | | | | | |
| 1003 G/F Match | | 31.2 | | | | | | | | | | |
| 1004 Gen Fund | | 1,256.5 | | | | | | | | | | |
| 1007 I/A Rcpts | | 564.5 | | | | | | | | | | |
| 1024 Fish/Game | 1: | 2,915.3 | | | | | | | | | | |
| 1061 CIP Rcpts | | 940.6 | | | | | | | | | | |
| 1108 Stat Desig | | 517.2 | | | | | | | | | | |
| rogrammatic Shift | : | | | | | | | | | | | |
| og. u | Veto | -9.0 | 0.0 | 0.0 | -9.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | |
| 1001 CBR Fund | | - 9.0 | | | | | | | | | | |
| | Subtotal | 49,444.6 | 29,967.5 | 1,305.2 | 14,762.9 | 3,329.0 | 80.0 | 0.0 | 0.0 | 228 | 45 | |
| | ***** | ****** | | | | | | | | | | |
| | | | Onlanges | From FY2021 -Time for Worklo | Authorized T ad Adjustment | o FY2021 Man | agement Plan * | ******* | ******* | *** | | |
| | | | Transport Changes n Full-Time to Part 0.0 | From FY2021 -Time for Worklo 0.0 | Authorized T ad Adjustment 0.0 | o FY2021 Man 0.0 | agement Plan * | 0.0 | 0.0 | *** -1 | 1 | |
| hange Fish & Wild | Ilife Technic PosAdj | ian III (11-1322) from 0.0 | n Full-Time to Part | -Time for Worklo 0.0 | ad Adjustment 0.0 | 0.0 | 0.0 | | | | 1 | |
| hange Fish & Wilc | llife Technic PosAdj Fish & Wildli | i an III (11-1322) fro i 0.0 fe Technician III (11- | m Full-Time to Part 0.0 -1322), range 11, loc | -Time for Worklo 0.0 | ad Adjustment 0.0 | 0.0 | 0.0 | | | | 1 | |
| hange Fish & Wilc | llife Technic PosAdj Fish & Wildli tat Biologist | ian III (11-1322) fro 0.0 fe Technician III (11- III (11-N18034) No | m Full-Time to Part 0.0 .1322), range 11, loc | -Time for Worklo 0.0 cated in Anchorag | ad Adjustment 0.0 e, to part-time for | 0.0 r an adjustment in | 0.0 the workload. | 0.0 | 0.0 | -1 | · | |
| Change Fish & Wild Change a full-time Delete Vacant Habit | dlife Technic PosAdj Fish & Wildli tat Biologist PosAdj | ian III (11-1322) froi 0.0 fe Technician III (11- III (11-N18034) No I 0.0 | m Full-Time to Part 0.0 .1322), range 11, loc Longer Needed 0.0 | -Time for Worklo 0.0 cated in Anchorage | ad Adjustment 0.0 e, to part-time for 0.0 | 0.0 r an adjustment in 0.0 | 0.0 the workload. | 0.0 | | | 1 | |
| change Fish & Wild Change a full-time Delete Vacant Habit | dlife Technic PosAdj Fish & Wildli tat Biologist PosAdj | ian III (11-1322) froi 0.0 fe Technician III (11- III (11-N18034) No I 0.0 | m Full-Time to Part 0.0 .1322), range 11, loc Longer Needed 0.0 | -Time for Worklo 0.0 cated in Anchorage | ad Adjustment 0.0 e, to part-time for 0.0 | 0.0 r an adjustment in 0.0 | 0.0 the workload. | 0.0 | 0.0 | -1 | · | |
| hange Fish & Wild Change a full-time elete Vacant Habit Delete vacant non- | dlife Technic PosAdj Fish & Wildli tat Biologist PosAdj | ian III (11-1322) froi 0.0 fe Technician III (11- III (11-N18034) No I 0.0 | m Full-Time to Part 0.0 .1322), range 11, loc Longer Needed 0.0 | -Time for Worklo 0.0 cated in Anchorage | ad Adjustment 0.0 e, to part-time for 0.0 | 0.0 r an adjustment in 0.0 | 0.0 the workload. | 0.0 | 0.0 | -1 | · | |
| Change Fish & Wild Change a full-time Delete Vacant Habit Delete vacant non- | Ilife Technic PosAdj Fish & Wildli tat Biologist PosAdj -permanent F | ian III (11-1322) froi 0.0 fe Technician III (11- III (11-N18034) No i 0.0 labitat Biologist III (1 | m Full-Time to Part 0.0 -1322), range 11, loc -onger Needed 0.0 1-N18034), range 18 | -Time for Worklo 0.0 sated in Anchorage 0.0 8, located in Fairb | ad Adjustment 0.0 e, to part-time for 0.0 anks. This position 14,762.9 | 0.0 r an adjustment in 0.0 on is no longer nec | 0.0 the workload. 0.0 eded based on antice | 0.0 Opated 0.0 | 0.0 | -1 0 227 | 0 | |
| hange Fish & Wild Change a full-time elete Vacant Habit Delete vacant non- workload. | Ilife Technic PosAdj Fish & Wildli tat Biologist PosAdj -permanent F | ian III (11-1322) from 0.0 (0.0) fe Technician III (11-11-11-11-11-11-11-11-11-11-11-11-11- | m Full-Time to Part 0.0 -1322), range 11, loc -onger Needed 0.0 1-N18034), range 18 | -Time for Worklo 0.0 sated in Anchorage 0.0 8, located in Fairb | ad Adjustment 0.0 e, to part-time for 0.0 anks. This position 14,762.9 | 0.0 r an adjustment in 0.0 on is no longer ned | 0.0 the workload. 0.0 eded based on antice | 0.0 Opated 0.0 | 0.0 | -1 0 227 | 0 | |
| hange Fish & Wild Change a full-time elete Vacant Habit Delete vacant non- workload. | Ilife Technic PosAdj Fish & Wildli tat Biologist PosAdj -permanent F | ian III (11-1322) from 0.0 (0.0) fe Technician III (11-11-11-11-11-11-11-11-11-11-11-11-11- | m Full-Time to Part 0.0 -1322), range 11, loc -onger Needed 0.0 1-N18034), range 18 | -Time for Worklo 0.0 sated in Anchorage 0.0 8, located in Fairb | ad Adjustment 0.0 e, to part-time for 0.0 anks. This position 14,762.9 | 0.0 r an adjustment in 0.0 on is no longer nec | 0.0 the workload. 0.0 eded based on antice | 0.0 Opated 0.0 | 0.0 | -1 0 227 | 0 | |
| hange Fish & Wild Change a full-time elete Vacant Habit Delete vacant non- workload. | dlife Technic PosAdj Fish & Wildli tat Biologist PosAdj -permanent F Subtotal ************************************ | ian III (11-1322) from 0.0 fe Technician III (11-11-11-11-11-11-11-11-11-11-11-11-11- | m Full-Time to Part 0.0 -1322), range 11, loc -onger Needed 0.0 1-N18034), range 18 | -Time for Worklo 0.0 sated in Anchorage 0.0 8, located in Fairb 1,305.2 s From FY202 | ad Adjustment 0.0 e, to part-time for 0.0 anks. This position 14,762.9 1 Management | 0.0 r an adjustment in 0.0 on is no longer nec 3,329.0 t Plan To FY20 | 0.0 the workload. 0.0 eded based on antice 80.0 022 Governor ** | 0.0 pated 0.0 | 0.0 0.0 0.0 | -1 0 227 | 0 | |
| hange Fish & Wild Change a full-time elete Vacant Habit Delete vacant non- workload. | dlife Technic PosAdj Fish & Wildli tat Biologist PosAdj -permanent F Subtotal ************************************ | ian III (11-1322) froi 0.0 fe Technician III (11- III (11-N18034) No i 0.0 labitat Biologist III (1 49,444.6 | m Full-Time to Part 0.0 -1322), range 11, loc -onger Needed 0.0 1-N18034), range 18 | -Time for Worklo 0.0 sated in Anchorage 0.0 8, located in Fairb 1,305.2 s From FY202 | ad Adjustment 0.0 e, to part-time for 0.0 anks. This position 14,762.9 1 Management | 0.0 r an adjustment in 0.0 on is no longer nec 3,329.0 t Plan To FY20 | 0.0 the workload. 0.0 eded based on antice 80.0 022 Governor ** | 0.0 pated 0.0 | 0.0 0.0 0.0 | -1 0 227 | 0 | |
| change Fish & Wild Change a full-time elete Vacant Habit Delete vacant non- workload. Y2022 Salary Adju | dlife Technic PosAdj Fish & Wildli tat Biologist PosAdj -permanent F Subtotal ************************************ | ian III (11-1322) from 0.0 fe Technician III (11-11-11-11-11-11-11-11-11-11-11-11-11- | m Full-Time to Part 0.0 -1322), range 11, loc -onger Needed 0.0 1-N18034), range 18 | -Time for Worklo 0.0 sated in Anchorage 0.0 8, located in Fairb 1,305.2 s From FY202 | ad Adjustment 0.0 e, to part-time for 0.0 anks. This position 14,762.9 1 Management | 0.0 r an adjustment in 0.0 on is no longer nec 3,329.0 t Plan To FY20 | 0.0 the workload. 0.0 eded based on antice 80.0 022 Governor ** | 0.0 pated 0.0 | 0.0 0.0 0.0 | -1 0 227 | 0 | |
| change Fish & Wild Change a full-time elete Vacant Habit Delete vacant non- workload. Y2022 Salary Adju 1002 Fed Rcpts 1004 Gen Fund | dlife Technic PosAdj Fish & Wildli tat Biologist PosAdj -permanent F Subtotal ************************************ | ian III (11-1322) from 0.0 fe Technician III (11-1323) from 0.0 fe Technician III (11 | m Full-Time to Part 0.0 -1322), range 11, loc -onger Needed 0.0 1-N18034), range 18 | -Time for Worklo 0.0 sated in Anchorage 0.0 8, located in Fairb 1,305.2 s From FY202 | ad Adjustment 0.0 e, to part-time for 0.0 anks. This position 14,762.9 1 Management | 0.0 r an adjustment in 0.0 on is no longer nec 3,329.0 t Plan To FY20 | 0.0 the workload. 0.0 eded based on antice 80.0 022 Governor ** | 0.0 pated 0.0 | 0.0 0.0 0.0 | -1 0 227 | 0 | |
| Change Fish & Wild Change a full-time Delete Vacant Habit Delete vacant non- workload. FY2022 Salary Adjusting 1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts | dlife Technic PosAdj Fish & Wildli tat Biologist PosAdj -permanent F Subtotal ************************************ | ian III (11-1322) from 0.0 fe Technician III (11-1323) from 0.0 fe Technician III (11 | m Full-Time to Part 0.0 -1322), range 11, loc -onger Needed 0.0 1-N18034), range 18 | -Time for Worklo 0.0 sated in Anchorage 0.0 8, located in Fairb 1,305.2 s From FY202 | ad Adjustment 0.0 e, to part-time for 0.0 anks. This position 14,762.9 1 Management | 0.0 r an adjustment in 0.0 on is no longer nec 3,329.0 t Plan To FY20 | 0.0 the workload. 0.0 eded based on antice 80.0 022 Governor ** | 0.0 pated 0.0 | 0.0 0.0 0.0 | -1 0 227 | 0 | |
| Change Fish & Wild Change a full-time Delete Vacant Habit Delete vacant non- workload. CY2022 Salary Adju 1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts 1024 Fish/Game | dlife Technic PosAdj Fish & Wildli tat Biologist PosAdj -permanent F Subtotal ************************************ | ian III (11-1322) from 0.0 fe Technician III (11-1323) No II (11-N18034) No II (11-N1804) | m Full-Time to Part 0.0 -1322), range 11, loc -onger Needed 0.0 1-N18034), range 18 | -Time for Worklo 0.0 sated in Anchorage 0.0 8, located in Fairb 1,305.2 s From FY202 | ad Adjustment 0.0 e, to part-time for 0.0 anks. This position 14,762.9 1 Management | 0.0 r an adjustment in 0.0 on is no longer nec 3,329.0 t Plan To FY20 | 0.0 the workload. 0.0 eded based on antice 80.0 022 Governor ** | 0.0 pated 0.0 | 0.0 0.0 0.0 | -1 0 227 | 0 | |

Page 23 of 36

Component: Wildlife Conservation (473) **RDU:** Wildlife Conservation (147)

| | | , | | | | | | | | Р | ositions | |
|---|---|---|--|---|--|--|--|--|---------------|-----|----------|----|
| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
| FY2022 1% COL | A for ASEA/G | eneral Government (| GG/GP/GY/GZ): \$1 | 67.9 | | | | | | | | |
| Alian Budget Auth | ority to Curr | ent Revenue Levels | for Wildlife Conser | vation Pittman-R | Robertson | | | | | | | |
| gg | Inc | 11,000.0 | 1,200.0 | 206.0 | 8,358.0 | 1,133.0 | 103.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 9,500.0 | | | | | | | | | | |
| 1024 Fish/Game | | 1,500.0 | | | | | | | | | | |
| federal taxes for all-time highs, the operating budget capital authority. As the State rece | wildlife conset Department authority ena ives an appor | vation are distributed of Fish & Game has r bles the department t tionment, the State m | to states and Alask needed both operation o use those federal must match by 25%. | a receives the ma ng and capital aut funds for research As of fall 2020, the | ximum apportion hority to be able and manageme | ment (Pittman-Rol to spend a large a nt while reducing t Congress is review | e highs in recent years bertson dollars). Through pportionment. A changh he possibility of needin ing changing the State eded depending on what | gh these e in g additional s match of | | | | |
| | | s's FY2022 budget. | ine rederar and non- | a game rand amor | anto encompass | what would be nee | saca acpending on whi | at direction | | | | |
| Fund Source Adju | stment of CF | RF to UGF | | | | | | | | | | |
| i una ocurco itaja | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund | ū | -420.3 | | | | | | | | | | |
| 1003 G/F Match | | 10.4 | | | | | | | | | | |
| 1004 Gen Fund | | 409.9 | | | | | | | | | | |
| | Subtotal | 60,612.5 | 31,335.4 | 1,511.2 | 23,120.9 | 4,462.0 | 183.0 | 0.0 | 0.0 | 227 | 46 | 1 |
| | ****** | ******* | ******* Changes | From FY2022 | Governor To | FY2022 Gover | nor Amended **** | ****** | ******* | *** | | |
| | Totals | 60,612.5 | 31,335.4 | 1,511.2 | 23,120.9 | 4,462.0 | 183.0 | 0.0 | 0.0 | 227 | 46 | 1 |

Component: Hunter Education Public Shooting Ranges (2807)

RDU: Wildlife Conservation (147)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | P PFT | ositions PPT | NF |
|----------------------------------|---------------------------|------------------------|--|-------------|---------------|-----------------------|-----------------|---------------------|---------------|----------|-----------------|----|
| ** | ****** | ****** | ***** Changes Fro | m FY2021 Co | onference Cor | nmittee To FY | 2021 Authorized | ******* | ****** | ***** | | |
| Conference Comm | | | | | | | | | | | | |
| 1024 Fish/Game | ConfCom 1 | 1,007.3 ,007.3 | 632.1 | 2.0 | 259.7 | 113.5 | 0.0 | 0.0 | 0.0 | 3 | 5 | |
| | Subtotal | 1,007.3 | 632.1 | 2.0 | 259.7 | 113.5 | 0.0 | 0.0 | 0.0 | 3 | 5 | |
| | | , | | | | | | | | - | · | |
| | | ********* | ******** Changes I | From FY2021 | l Management | t Plan To FY20 | 22 Governor *** | ****** | ******* | ** | | |
| FY2022 Salary Adj | ustments SalAdj | 3.3 | 3.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | |
| 1024 Fish/Game | | 3.3 | | | | | | | | | | |
| FY2022 1% COL | A for ASEA/Ge | neral Government | (GG/GP/GY/GZ): \$3.3 | | | | | | | | | |
| Pittman-Robertsor | Grant for Sh | ooting Ranges 100.0 | 0.0 | 0.0 | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | |
| 1002 Fed Rcpts | | 100.0 | 0.0 | 0.0 | | 0.0 | 0.0 | 0.0 | 0.0 | · · | | |
| | | | changes that allow for on will be able to apply | | | | | | | | | |
| Replace Authority | for Pittman-R FndChg | obertson Grant fo | r Shooting Ranges | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | |
| 1002 Fed Rcpts 1024 Fish/Game | · · | 535.0 -535.0 | | | | | | | | | | |
| | the Division of | | changes that allow for on will be able to apply | | | | | | | | | |
| operations of sho | oung rangee. | | | | | | | | | | | |
| • | Subtotal | 1,110.6 | 635.4 | 2.0 | 359.7 | 113.5 | 0.0 | 0.0 | 0.0 | 3 | 5 | |
| • | Subtotal | 1,110.6 | | | | 113.5 FY2022 Gover | | | 0.0 | _ | 5 | |

Docitions

Component: Commissioner's Office (2175) **RDU:** Statewide Support Services (148)

| | | , port cor 11000 (| , | | | | | | | P | ositions | |
|---------------------------------------|--------------------|--------------------|-------------------------------|--------------------------|----------------------------|--------------------------|------------------------------|---------------------|---------------|-------|----------|----|
| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
| | ****** | ***** | | om FY2021 Co | onference Co | mmittee To FY | 2021 Authorized | ****** | ****** | ***** | | |
| Conference Comm | nittee | | | | | | | | | | | |
| | ConfCom | 1,161.9 | 1,049.6 | 49.5 | 46.2 | 16.6 | 0.0 | 0.0 | 0.0 | 7 | 0 | 0 |
| 1002 Fed Rcpts | 1 | 07.0 | , | | | | | | | | | |
| 1007 I/A Rcpts | 1,0 | 54.9 | | | | | | | | | | |
| | Subtotal | 1,161.9 | 1,049.6 | 49.5 | 46.2 | 16.6 | 0.0 | 0.0 | 0.0 | 7 | 0 | 0 |
| Delete Vacant Exe Delete vacant full | PosAdj | Ò.Ó | 0.0 106), range 14, locate | 0.0 d in Juneau. This | 0.0 s position is no lo | 0.0 onger needed base | 0.0 ed on anticipated wor | 0.0 kload. | 0.0 | -1 | 0 | 0 |
| | | , , | ,, 0 , | | • | · · | • | | | | | |
| Align Authority wit | | | | | | | | | | | | |
| | LIT | 0.0 | -64.9 | 0.0 | 64.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority expenditures. | r from personal se | ervices to cover a | inticipated services co | osts. The remaini | ng personal serv | rices authority is su | ufficient to cover antic | ipated | | | | |
| | Subtotal | 1,161.9 | 984.7 | 49.5 | 111.1 | 16.6 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |
| | ****** | ****** | ****** Changes | From FY2022 | Governor To | FY2022 Gover | nor Amended * | ****** | ******* | *** | | |
| | Totals | 1,161.9 | 984.7 | 49.5 | 111.1 | 16.6 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |

Component: Administrative Services (479) **RDU:** Statewide Support Services (148)

| RDO. | Clatowide C | Support Scrvice | 5 (110 <i>)</i> | | | | | | | P | ositions | |
|--|----------------------------------|--|---|---------------------------|--------------|----------------|-----------------|---------------------|---------------|-------|----------|----|
| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
| * | ***** | ****** | ******* Changes Fro | m FY2021 Co | nference Cor | nmittee To FY | 2021 Authorized | ****** | ****** | ***** | | |
| Conference Comn | nittee | | • | | | | | | | | | |
| | ConfCom | 11,751.5 | 5,014.0 | 35.7 | 6,369.6 | 217.2 | 115.0 | 0.0 | 0.0 | 46 | 6 | 2 |
| 1001 CBR Fund | | 486.7 | | | | | | | | | | |
| 1002 Fed Rcpts | | 1,772.9 | | | | | | | | | | |
| 1004 Gen Fund | | 1,460.1 | | | | | | | | | | |
| 1005 GF/Prgm | | 153.1 | | | | | | | | | | |
| 1007 I/A Rcpts 1018 EVOSS | | 7,061.2 341.3 | | | | | | | | | | |
| 1061 CIP Rcpts | | 146.8 | | | | | | | | | | |
| 1108 Stat Desig | | 329.4 | | | | | | | | | | |
| 1100 Otal Desig | | 323. 4 | | | | | | | | | | |
| | Subtotal | 11,751.5 | 5,014.0 | 35.7 | 6,369.6 | 217.2 | 115.0 | 0.0 | 0.0 | 46 | 6 | 2 |
| Delete two vacar anticipated workl | • | | 0.0 sitions (11-0267 and 11-0 | 0.0 0268), range 8, lo | | • | | 0.0 ed based on | 0.0 | 0 | -2 | 0 |
| | Subtotal | 11,751.5 | 5,014.0 | 35.7 | 6,369.6 | 217.2 | 115.0 | 0.0 | 0.0 | 46 | 4 | 2 |
| | ****** | ***** | ****** Changes | From FY2021 | Managemen | t Plan To FY20 | 022 Governor ** | ****** | ***** | ** | | |
| FY2022 Salary Adj | ustments | | ŭ | | | | | | | | | |
| | SalAdj | 20.5 | 20.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm | | 0.7 | | | | | | | | | | |
| 1007 I/A Rcpts | | 19.8 | | | | | | | | | | |
| FY2022 1% COL | A for ASEA/Ge | eneral Governme | nt (GG/GP/GY/GZ): \$20. | 5 | | | | | | | | |
| Transfer Three Pro | ocurement Sta | aff to Departmen | t of Administration for I | Procurement Co | onsolidation | | | | | | | |
| | Atrout | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -3 | 0 | 0 |
| Transfer three Pr | ocurement sta | ff to Department | of Administration for Proc | urement consolic | dation. | | | | | | | |
| Full-time, Procure Full-time, Procure | ement Speciali ement Speciali | st IV (11-0278), ra st I (11-0241), rar | service level agreements ange 20, located in Junea nge 14, located in Juneau nge 14, located in Juneau | au J | | | | | | | | |
| Fund Source Adju | stment of CB | RF to UGF | | | | | | | | | | |
| • | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund | | -486.7 | | | | | | | | | | |
| 1004 Gen Fund | | 486.7 | | | | | | | | | | |
| | | | | | | | | | | | | |

Page 27 of 36

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Fish and Game

Component: Administrative Services (479) **RDU:** Statewide Support Services (148)

| | | (| , , | | | | | | | P | ositions | |
|---------------------------------------|-----------------|---------------------|---|--------------------|-------------------|--------------------|----------------------|---------------------|---------------|-----|----------|----|
| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
| Transfer Authority | / from Personal | Services to Serv | ices for Procureme | nt Consolidation | | | | | | | | |
| | LIT | 0.0 | -322.8 | 0.0 | 322.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority sufficient to cove | , , | | s for Procurement co | nsolidation per A | dministrative Ord | ler 304. The remai | ning personal servic | ces authority is | | | | |
| | Subtotal | 11,772.0 | 4,711.7 | 35.7 | 6,692.4 | 217.2 | 115.0 | 0.0 | 0.0 | 43 | 4 | 2 |
| | | ****** | Changes | | | FY2022 Gover | nor Amended | ****** | ******* | *** | | |
| Transfer Human R | | | Administration for | | | | | | | | | |
| | Atrout | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2 | 0 | 0 |
| Transfer two Hur | man Resource (H | R) positions to De | epartment of Adminis | tration for HR con | solidation. | | | | | | | |
| | Resource Techn | ician II (11-1722), | range 14, located in range 18, located in | | | | | | | | | |
| | Totals | 11,772.0 | 4,711.7 | 35.7 | 6,692.4 | 217.2 | 115.0 | 0.0 | 0.0 | 41 | 4 | 2 |

Component: Boards of Fisheries and Game (2048) **RDU:** Statewide Support Services (148)

| | | , , | , | | | | | | | F | ositions | |
|---------------------------------|---------------------------|------------------------|----------------------|----------------------|-------------------|-----------------------|-------------------------|---------------------|---------------|------------------|----------|----|
| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
| ** | ****** | ****** | **** Changes Fr | om FY2021 Co | onference Cor | nmittee To FY | 2021 Authorized | ******* | ****** | ***** | | |
| Conference Comm | | | _ | | | | | | | | | |
| | ConfCom | 1,227.0 | 864.6 | 167.7 | 169.3 | 25.4 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |
| 1001 CBR Fund | | 301.3 | | | | | | | | | | |
| 1004 Gen Fund | | 903.7 | | | | | | | | | | |
| 1007 I/A Rcpts | | 22.0 | | | | | | | | | | |
| Eliminate Restorat | ion of Travel | for Boards of Fishe | ries and Game Sup | plemental Meeti | nas | | | | | | | |
| | Veto | -24.5 | 0.0 | -24.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund | | -24.5 | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | of FY2021 Governor's | | | | | | | | | | |
| meetings and the | poard section | . As a result, these m | neetings may not occ | cur or alternative t | ways wiii be iden | itified in order to m | ieet (such as via telec | conterence). | | | | |
| | Subtotal | 1,202.5 | 864.6 | 143.2 | 169.3 | 25.4 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |
| | | , | | | | | | | | | • | • |
| | | ******** | ******** Changes | From FY2021 | l Managemen | t Plan To FY20 | 022 Governor *** | ******* | ****** | ** | | |
| FY2022 Salary Adj | ustments SalAdi | 3.6 | 3.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | SalAuj | 3.6 | 3.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | U | U | U |
| 1004 Gen Fund | | 3.0 | | | | | | | | | | |
| FY2022 1% COL | A for ASEA/Ge | eneral Government (C | GG/GP/GY/GZ): \$3. | 6 | | | | | | | | |
| | | • | • | | | | | | | | | |
| Fund Source Adjus | | | 2.2 | 0.0 | 2.0 | | 0.0 | | 0.0 | • | • | • |
| 1001 000 5 | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund | | -276.8 | | | | | | | | | | |
| 1004 Gen Fund | | 276.8 | | | | | | | | | | |
| | Subtotal | 1,206.1 | 868.2 | 143.2 | 169.3 | 25.4 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |
| | | ****** | | | | =\(\alpha\) | | | ****** | aladad. | | |
| | | | ****** Changes | From FY2022 | Governor To | FY2022 Gover | nor Amended * | | | ~ ~ ~ | | |
| | Totals | 1,206.1 | 868.2 | 143.2 | 169.3 | 25.4 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |
| | | , | | | | | | | | | | |

Component: Advisory Committees (2231) **RDU:** Statewide Support Services (148)

| | | | , , | | | | | | | P | ositions | |
|---------------------------------|---------------|------------------|------------------------|------------|---------------|----------------|-----------------|---------------------|---------------|-------|----------|----|
| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
| ** | ****** | ****** | ****** Changes Fro | m FY2021 C | onference Cor | nmittee To FY | 2021 Authorized | ******* | ******* | ***** | | |
| Conference Comm | ittee | | J | | | | | | | | | |
| | ConfCom | 539.5 | 389.7 | 127.3 | 20.0 | 2.5 | 0.0 | 0.0 | 0.0 | 0 | 5 | 0 |
| 1001 CBR Fund | | 126.1 | | | | | | | | | | |
| 1002 Fed Rcpts | | 35.3 | | | | | | | | | | |
| 1004 Gen Fund | | 378.1 | | | | | | | | | | |
| | Subtotal | 539.5 | 389.7 | 127.3 | 20.0 | 2.5 | 0.0 | 0.0 | 0.0 | 0 | 5 | 0 |
| | ****** | ****** | ********** Changes | From FY202 | 1 Management | t Plan To FY20 | 22 Governor *** | ****** | ****** | ** | | |
| FY2022 Salary Adju | ustments | | g | | | | | | | | | |
| | SalAdj | 3.3 | 3.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | · | 3.3 | | | | | | | | | | |
| FY2022 1% COLA | A for ASEA/Ge | eneral Governmen | t (GG/GP/GY/GZ): \$3.3 | | | | | | | | | |
| Fund Source Adjus | stment of CB | RF to UGF | | | | | | | | | | |
| • | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund | | -126.1 | | | | | | | | | | |
| 1004 Gen Fund | | 126.1 | | | | | | | | | | |
| | Subtotal | 542.8 | 393.0 | 127.3 | 20.0 | 2.5 | 0.0 | 0.0 | 0.0 | 0 | 5 | 0 |
| | ***** | ****** | ****** Changes F | rom FY2022 | Governor To | FY2022 Gover | nor Amended * | ******* | ******** | *** | | |
| | Totals | 542.8 | 393.0 | 127.3 | 20.0 | 2.5 | 0.0 | 0.0 | 0.0 | 0 | 5 | 0 |

Component: EVOS Trustee Council (2693) **RDU:** Statewide Support Services (148)

| | | | | | | | | | | P | ositions | |
|----------------------------------|-------------------|-----------------------|----------------------|--------------------|------------------|----------------------|--------------------------|---------------------|---------------|-------|----------|----|
| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
| ** | ****** | ****** | ** Changes From | om FY2021 Co | nference Cor | nmittee To FY | 2021 Authorized | ******* | ******* | ***** | | |
| Conference Comm | nittee | | J | | | | | | | | | |
| | ConfCom | 2,379.4 | 602.9 | 102.7 | 1,530.5 | 68.3 | 75.0 | 0.0 | 0.0 | 4 | 0 | 0 |
| 1002 Fed Rcpts | 4 | 56.9 | | | | | | | | | | |
| 1018 EVOSS | 1,9 | 22.5 | | | | | | | | | | |
| | Subtotal | 2,379.4 | 602.9 | 102.7 | 1,530.5 | 68.3 | 75.0 | 0.0 | 0.0 | 4 | 0 | 0 |
| | ****** | ****** | ***** Changes | From FY2021 | Authorized T | o FY2021 Man | agement Plan ** | ***** | ****** | *** | | |
| Align Authority wi | th Anticipated E | xpenditures | Griarigoo | | Authonizou i | O I IZOZI Man | agomont i ian | | | | | |
| 7g 7 ta | LIT | 0.0 | -5.8 | 0.0 | 5.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority expenditures. | y from personal s | ervices to cover anti | cipated services co | osts. The remainin | ig personal serv | ices authority is su | ifficient to cover antic | ipated | | | | |
| | Subtotal | 2,379.4 | 597.1 | 102.7 | 1,536.3 | 68.3 | 75.0 | 0.0 | 0.0 | 4 | 0 | 0 |
| | ****** | ****** | ***** Changes | From FY2022 | Governor To | FY2022 Gover | nor Amended ** | ******* | ******* | *** | | |
| | Totals | 2,379.4 | 597.1 | 102.7 | 1,536.3 | 68.3 | 75.0 | 0.0 | 0.0 | 4 | 0 | 0 |

D - - 141 - - -

Component: State Facilities Maintenance (2367)

RDU: Statewide Support Services (148)

| | | | | | | | | | | Р | ositions | |
|---------------------------------|-------------------|----------------------|-----------------------|----------------|----------------|-----------------------|-----------------|---------------------|---------------|-------|----------|----|
| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
| • | ****** | ****** | ** Changes Fro | m FY2021 Co | onference Con | nmittee To FY | 2021 Authorized | ****** | ****** | ***** | | |
| Conference Comi | mittee | | • | | | | | | | | | |
| | ConfCom | 5,100.8 | 0.0 | 0.0 | 5,100.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | 5, | 100.8 | | | | | | | | | | |
| | Subtotal | 5,100.8 | 0.0 | 0.0 | 5,100.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | ******** | ****** | ****** Changes F | From FY2022 | Governor To | FY2022 Gover | nor Amended * | ****** | ****** | *** | | |
| Transfer from De | pt. of Transporta | ition and Public Fac | cilities to Align Mai | ntenance and C | perations with | Occupying Agen | су | | | | | |
| | Atrin | 93.3 | 0.0 | 0.0 | 93.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 93.3 | | | | | | | | | | |

Transfer authority from the Department of Transportation and Public Facilities (DOT&PF) to provide the occupying agency the funding to cover anticipated maintenance and operations costs for the following occupied buildings:

2124 - Sitka Court/Office Building (31% occupancy)

7134 – Galena Airport Maintenance Shop (8% occupancy)

7131 – Fort Yukon Cold Storage Building – F&G Garage (100% occupancy)

7132 - Fort Yukon Combined Facility (8% occupancy)

This transfer is necessary to ensure consistent treatment of DOT&PF's various facilities. In prior years, agencies were billed for occupancy of some DOT&PF facilities but not others. By aligning the facility costs with their respective budgets agencies can determine if these costs are necessary and evaluate their need in the future.

Totals 5,194.1 0.0 0.0 5,194.1 0.0 0.0 0.0 0.0 0.0 0 0

Component: Habitat (486) RDU: Habitat (151)

| Scenario Change Trans Trans Service | | | | | | | | | | | | Po | sitions | |
|--|-----------------------|----------------|--------------|--------------------|------------------------|-------------|--------------------|--------------|------------------|--------|---------------|-------|---------|----|
| Conformative Confo | 3 | | | Totals | | Travel | Services | Commodities | Capital Outlay | , | Miscellaneous | PFT | PPT | NP |
| Conference Committee | *** | ***** | ****** | ****** | * Changes From | FY2021 (| Conference Con | nmittee To F | Y2021 Authorized | ****** | ******* | ***** | | |
| ConfCom 5,517.0 4,340.9 105.2 871.1 179.8 20.0 0.0 0.0 37 2 1 | Conference Commi | ittee | | | | | | | | | | | | |
| 1001 CBR Fund 881.1 1002 Fed Repts 113.6 1002 Fed Repts 113.6 1004 Gen Fund 2,643.4 1007 I/4 Repts 1,207.0 1018 EVOSS 12.0 1055 IA/OIL HAZ 111.0 1061 CJR Repts 267.9 1108 Stat Desig 261.0 281.0 281.0 105 IA/OIL HAZ 115.0 1061 CJR Repts 267.9 1108 Stat Desig 261.0 105 IA/OIL HAZ 115.0 1061 CJR Repts 261.0 1061 CJR Repts 261 | | | 5 | 5 5 1 7 0 | 4 340 9 | 105.2 | 871 1 | 179.8 | 20.0 | 0.0 | 0.0 | 37 | 2 | 1 |
| 1002 Fed Ropts 113.6 1004 Gen Fund 2,643.4 1007 I/A Ropts 1,207.0 1018 EVOSS 12.0 1055 IA/OIL HAZ 111.0 1061 CIP Ropts 267.9 1108 Stal Desig 281.0 | 1001 CRP Fund | Comcom | | ,,017.0 | 4,040.0 | 100.2 | 071.1 | 170.0 | 20.0 | 0.0 | 0.0 | 01 | _ | |
| 1007 I/A Ropts 1,207.0 1018 EVOSS 12.0 1055 IA/OIL HAZ 111.0 1061 CIP Ropts 267.9 1108 Stat Desig 281.0 Realize Savings from Position Changes Veto 24.0 -24.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 | | | | | | | | | | | | | | |
| 107 IA Ropts 1 1 20 7 1 1 20 7 1 1 1 1 1 1 1 1 1 | • | | | | | | | | | | | | | |
| 1018 EVOSS 12.0 1055 IA/OIL HAZ 111.0 1061 CIP Ropts 267.9 1108 Stat Desig 281.0 Realize Savings from Position Changes | | | | | | | | | | | | | | |
| 111.0 1061 CIP Rcpts 267.9 1108 Stat Desig 281.0 281 | | | , | | | | | | | | | | | |
| 1061 CIP Rcpts 281.0 281 | | | | | | | | | | | | | | |
| Realize Savings from Position Changes | | | | | | | | | | | | | | |
| Realize Savings from Position Charges | 1061 CIP Rcpts | | | | | | | | | | | | | |
| Veto -24.0 -24.0 -24.0 0.0 | 1108 Stat Desig | | 281.0 | | | | | | | | | | | |
| This is a legislative restoration of FY2021 Governor's budget reduction. The Department will realize savings from changing hard to fill positions to a lower level. Currently there are positions within the Habitat Section that for various reasons have proven to be challenging to fill, and the section has decided that changing these positions to a lower level would increase the applicant pool. This is necessary to maintain current performance levels and keep up with the responsibilities of the section. Additional Travel to Allow for Expedited Permits Veto -50.0 0.0 -50.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 | Realize Savings fro | m Position | Changes | | | | | | | | | | | |
| This is a legislative restoration of FY2021 Governor's budget reduction. The Department will realize savings from changing hard to fill positions to a lower level. Currently there are positions within the Habitat Section that for various reasons have proven to be challenging to fill, and the section has decided that changing these positions to a lower level would increase the applicant pool. This is necessary to maintain current performance levels and keep up with the responsibilities of the section. Additional Travel to Allow for Expedited Permits Veto -50.0 0.0 -50.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 | | Veto | | -24.0 | -24.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| The Department will realize savings from changing hard to fill positions to a lower level. Currently there are positions within the Habitat Section that for various reasons have proven to be challenging to fill, and the section has decided that changing these positions to a lower level would increase the applicant pool. This is necessary to maintain current performance levels and keep up with the responsibilities of the section. Additional Travel to Allow for Expedited Permits Veto -50.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 | 1001 CBR Fund | | -24.0 | | | | | | | | | | | |
| reasons have proven to be challenging to fill, and the section has decided that changing these positions to a lower level would increase the applicant pool. This is necessary to maintain current performance levels and keep up with the responsibilities of the section. Additional Travel to Allow for Expedited Permits Veto -50.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 | This is a legislative | e restoration | of FY202 | 1 Governor's b | udget reduction. | | | | | | | | | |
| Veto -50.0 0.0 -50.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 | reasons have prov | en to be cha | allenging to | o fill, and the s | ection has decided tha | at changing | these positions to | | | | | | | |
| Veto -50.0 0.0 -50.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 | Additional Travel to | Allow for I | Expedited | Permits | | | | | | | | | | |
| This legislative addition of travel funding is not critical to the Department's travel spending plan. Subtotal 5,443.0 4,316.9 55.2 871.1 179.8 20.0 0.0 0.0 37 2 1 | | | - | | 0.0 | -50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Subtotal 5,443.0 4,316.9 55.2 871.1 179.8 20.0 0.0 0.0 37 2 1 ********************************** | 1001 CBR Fund | | -50.0 | | | | | | | | | | | |
| ************************************** | This legislative add | dition of trav | el funding | is not critical to | o the Department's tra | vel spendir | ng plan. | | | | | | | |
| FY2022 Salary Adjustments SalAdj 24.9 24.9 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0 | | Subtotal | 1 5 | 5,443.0 | 4,316.9 | 55.2 | 871.1 | 179.8 | 20.0 | 0.0 | 0.0 | 37 | 2 | 1 |
| FY2022 Salary Adjustments SalAdj 24.9 24.9 0.0 | | ******* | ***** | ****** | ****** Changes Fr | om FY20 | 21 Management | Plan To FY2 | 2022 Governor ** | ****** | ****** | t* | | |
| SalAdj 24.9 24.9 0.0 0.0 0.0 0.0 0.0 0.0 0.0 | FV2022 Salary Adiu | ietmonte | | | Gildingoo i i | J <u> </u> | 21 managomon | | .022 001011101 | | | | | |
| · | 1 12022 Galary Adju | | | 24.0 | 24.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | Λ | 0 | Λ |
| 1002 Fed Ropts 0.3 | 4000 F. d D to | SaiAuj | 0.0 | 24.9 | 24.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | U | U | U |
| 4004.0 | | | | | | | | | | | | | | |
| 1004 Gen Fund 17.7 | | | | | | | | | | | | | | |
| 1007 I/A Rcpts 5.3 | | | | | | | | | | | | | | |
| 1055 IA/OIL HAZ 0.5 | | | | | | | | | | | | | | |
| 1061 CIP Ropts 1.0 | 1061 CIP Rcpts | | 1.0 | | | | | | | | | | | |
| 1108 Stat Desig 0.1 | 1108 Stat Desig | | 0.1 | | | | | | | | | | | |

FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$24.9

Fund Source Adjustment of CBRF to UGF

Page 33 of 36

Docitions

Component: Habitat (486) RDU: Habitat (151)

| | ` | , | | | | | | | | P | ositions | |
|---------------------------------|---------------|-----------------|----------------------|-------------|-------------|--------------|----------------|---------------------|---------------|-----|----------|----|
| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund 1004 Gen Fund | | -807.1 807.1 | | | | | | | | | | |
| - | Subtotal | 5,467.9 | 4,341.8 | 55.2 | 871.1 | 179.8 | 20.0 | 0.0 | 0.0 | 37 | 2 | 1 |
| | ********* | ****** | ******* Changes | From FY2022 | Governor To | FY2022 Gover | nor Amended | ****** | ******* | *** | | |
| | Totals | 5,467.9 | 4,341.8 | 55.2 | 871.1 | 179.8 | 20.0 | 0.0 | 0.0 | 37 | 2 | 1 |

Component: State Subsistence Research (2625)

RDU: Subsistence Research & Monitoring (270)

| | | | | | | | | | | Po | ositions | |
|---|--|---|--|--|--|--|---|------------------------------------|--------------------------|---------------------|----------------------|---------|
| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NF |
| ** | ******* | ****** | ***** Changes Fr | rom FY2021 Co | onference Con | nmittee To FY | 2021 Authorized | ********* | ******* | ***** | | |
| Conference Comm | | | | 400 - | 0-0 | 404.0 | | | | | | _ |
| 1001 ODD 5 | ConfCom | 5,296.5 | 4,010.4 | 128.5 | 970.8 | 181.8 | 5.0 | 0.0 | 0.0 | 22 | 24 | 3 |
| 1001 CBR Fund | | 617.5 I.648.5 | | | | | | | | | | |
| 1002 Fed Rcpts 1004 Gen Fund | | 1,852.4 | | | | | | | | | | |
| 1007 I/A Repts | ' | 778.3 | | | | | | | | | | |
| 1061 CIP Rcpts | | 204.3 | | | | | | | | | | |
| 1108 Stat Desig | | 195.5 | | | | | | | | | | |
| | Subtotal | 5,296.5 | 4,010.4 | 128.5 | 970.8 | 181.8 | 5.0 | 0.0 | 0.0 | 22 | 24 | 3 |
| | ****** | ****** | ****** Changes | From FY2021 | Authorized T | o FY2021 Man | agement Plan * | ****** | ****** | *** | | |
| Delete Four Vacan | nt Subsistence | Resource Special | ist II position (11-04 | 416. 11-0423. 11-(| 0427. and 11-043 | 38) No Longer Ne | eded | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | -3 | (|
| Delete three vaca | ant part-time Sเ | ubsistence Resourc | e Specialist II position | ns (11-0416, 11-0 | 427, and 11-043 | 8), range 16, locat | ed in Anchorage, an | d one vacant | | | | |
| full-time Subsister | nce Resource | Specialist II (11-042 | 23), range 16, located | d in Anchorage. Th | hese positions ar | e no longer neede | d based on anticipat | ted workload. | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| Delete Expired Col | | | aduate Intern I (11-II | | | | | | | | | |
| • | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | -2 |
| Delete an expired | PosAdj d part-time Coll | 0.0 ege Intern I (11-IN0 | 0.0 ` 920), range 8, locate | 0.0 ed in Anchorage, a | 0.0 | | | | 0.0 | 0 | 0 | -2 |
| Delete an expired | PosAdj d part-time Coll | 0.0 ege Intern I (11-IN0 | 0.0 | 0.0 ed in Anchorage, a | 0.0 | | | | 0.0 | 0 | 0 | -2 |
| Delete an expired in Fairbanks. The | PosAdj d part-time Collese positions ar | 0.0 ege Intern I (11-IN0 e no longer needed | 0.0 920), range 8, locate based on anticipated | 0.0 ed in Anchorage, a d workload. | 0.0 | | | | 0.0 | 0 | 0 | -2 |
| Delete an expired in Fairbanks. The | PosAdj d part-time Collese positions ar | 0.0 ege Intern I (11-IN0 e no longer needed | 0.0 ` 920), range 8, locate | 0.0 ed in Anchorage, a d workload. | 0.0 | | | | | 0 | 0 -1 | |
| Delete an expired in Fairbanks. The Delete Vacant Fish | PosAdj d part-time College positions are n and Wildlife PosAdj | 0.0 ege Intern I (11-IN0 e no longer needed Technician III (11-0 | 0.0 ` 920), range 8, locate l based on anticipated 9463) No Longer Ne | 0.0 ed in Anchorage, a d workload. eeded | 0.0 and expired part-t 0.0 | ime Graduate Inte | rn I (11-IN1303), rar 0.0 | age 14, located | 0.0 | Č | | |
| Delete an expired in Fairbanks. The Delete Vacant Fish | PosAdj d part-time College positions are n and Wildlife PosAdj | 0.0 ege Intern I (11-IN0 e no longer needed Technician III (11-0 | 0.0 920), range 8, locate based on anticipated (0.463) No Longer New 0.0 | 0.0 ed in Anchorage, a d workload. eeded | 0.0 and expired part-t 0.0 | ime Graduate Inte | rn I (11-IN1303), rar 0.0 | age 14, located | | Č | | |
| Delete an expired in Fairbanks. The Delete Vacant Fish Delete a vacant p workload. | PosAdj d part-time Collese positions ar n and Wildlife PosAdj part-time Fish a | 0.0 ege Intern I (11-IN0 e no longer needed Technician III (11-0 0.0 nd Wildlife Technic | 0.0 920), range 8, locate based on anticipated (0.463) No Longer New 0.0 | 0.0 ed in Anchorage, a d workload. edded 0.0 ge 11, located in F | 0.0 and expired part-t 0.0 | ime Graduate Inte | rn I (11-IN1303), rar 0.0 | age 14, located | | Č | | -2 0 |
| Delete an expired in Fairbanks. The Delete Vacant Fish Delete a vacant p workload. | PosAdj d part-time Collese positions ar n and Wildlife PosAdj part-time Fish a | 0.0 ege Intern I (11-IN0 e no longer needed Technician III (11-0 0.0 nd Wildlife Technic | 0.0 920), range 8, locate l based on anticipate 0.0 (an III (11-0463), rang | 0.0 ed in Anchorage, a d workload. edded 0.0 ge 11, located in F | 0.0 and expired part-t 0.0 | ime Graduate Inte | rn I (11-IN1303), rar 0.0 | age 14, located | | Č | | |
| Delete an expired in Fairbanks. The Delete Vacant Fish Delete a vacant p workload. Add Wildlife Biolog Add a non-perma | PosAdj d part-time Collese positions ar n and Wildlife PosAdj part-time Fish a gist II (11-N20) PosAdj anent Wildlife B | 0.0 ege Intern I (11-IN0 e no longer needed Technician III (11-0 0.0 and Wildlife Technic 0.0 0.0 iologist II, (11-N200 | 0.0 920), range 8, locate I based on anticipate 0.0 ian III (11-0463), rang ce Bird Program Wo 0.0 42), range 16, locate | 0.0 ed in Anchorage, a d workload. eeded 0.0 ge 11, located in F ork 0.0 ed in Anchorage, e | 0.0 and expired part-t 0.0 Fairbanks. This possible processes the control of the | ime Graduate Inte 0.0 osition is no longe 0.0 , to provide biologi | rn I (11-IN1303), rar 0.0 r needed based on a 0.0 cal expertise in rese | 0.0 anticipated | 0.0 | 0 | -1 | |
| Delete an expired in Fairbanks. The Delete Vacant Fish Delete a vacant p workload. Add Wildlife Biolog Add a non-perma | PosAdj d part-time Collese positions ar n and Wildlife PosAdj part-time Fish a gist II (11-N20) PosAdj anent Wildlife B | 0.0 ege Intern I (11-IN0 e no longer needed Technician III (11-0 0.0 and Wildlife Technic 0.0 0.0 iologist II, (11-N200 | 0.0 920), range 8, locate I based on anticipate 0.0 10 an III (11-0463), rang 10 ce Bird Program Wo | 0.0 ed in Anchorage, a d workload. eeded 0.0 ge 11, located in F ork 0.0 ed in Anchorage, e | 0.0 and expired part-t 0.0 Fairbanks. This possible processes the control of the | ime Graduate Inte 0.0 osition is no longe 0.0 , to provide biologi | rn I (11-IN1303), rar 0.0 r needed based on a 0.0 cal expertise in rese | 0.0 anticipated | 0.0 | 0 | -1 | |
| Delete an expired in Fairbanks. The Delete Vacant Fish Delete a vacant p workload. Add Wildlife Biolog Add a non-perma | PosAdj d part-time Collese positions ar n and Wildlife PosAdj part-time Fish a gist II (11-N20) PosAdj anent Wildlife B | 0.0 ege Intern I (11-IN0 e no longer needed Technician III (11-0 0.0 and Wildlife Technic 0.0 0.0 iologist II, (11-N200 | 0.0 920), range 8, locate I based on anticipate 0.0 ian III (11-0463), rang ce Bird Program Wo 0.0 42), range 16, locate | 0.0 ed in Anchorage, a d workload. eeded 0.0 ge 11, located in F ork 0.0 ed in Anchorage, e | 0.0 and expired part-t 0.0 Fairbanks. This possible processes the control of the | ime Graduate Inte 0.0 osition is no longe 0.0 , to provide biologi | rn I (11-IN1303), rar 0.0 r needed based on a 0.0 cal expertise in rese | 0.0 anticipated | 0.0 | 0 | -1 | 0 |
| Delete an expired in Fairbanks. The Delete Vacant Fish Delete a vacant p workload. Add Wildlife Biolog Add a non-perma | PosAdj d part-time College positions ar n and Wildlife PosAdj part-time Fish a gist II (11-N20 PosAdj anent Wildlife B Subsistence Bir | 0.0 ege Intern I (11-IN0 e no longer needed Technician III (11-00) and Wildlife Technic 0.0 od2) for Subsisten 0.0 iologist II, (11-N200 rd Program resulting | 0.0 920), range 8, locate based on anticipated 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0. | 0.0 ed in Anchorage, and workload. edded 0.0 ge 11, located in F ork 0.0 ed in Anchorage, edd in Anch | 0.0 and expired part-t 0.0 Fairbanks. This per 0.0 expiring 06/30/23 elogical nature of | 0.0 osition is no longe 0.0, to provide biologi specific bird resou | 0.0 r needed based on a 0.0 cal expertise in researces. | 0.0 anticipated 0.0 arch and | 0.0 | 0 | -1 | 1 |
| Delete an expired in Fairbanks. The Delete Vacant Fish Delete a vacant p workload. Add Wildlife Biolog Add a non-perma reporting for the S | PosAdj d part-time Collese positions ar n and Wildlife PosAdj part-time Fish a gist II (11-N20) PosAdj anent Wildlife B Subsistence Bir Subtotal | 0.0 ege Intern I (11-IN0 e no longer needed Technician III (11-0 0.0 and Wildlife Technic 0.0 iologist II, (11-N200 and Program resulting | 0.0 920), range 8, locate based on anticipated 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0. | 0.0 ed in Anchorage, a d workload. eeded 0.0 ge 11, located in F ork 0.0 ed in Anchorage, e acern about the bic | 0.0 and expired part-t 0.0 Fairbanks. This per 0.0 expiring 06/30/23 elogical nature of | 0.0 osition is no longe 0.0, to provide biologi specific bird resou | 0.0 r needed based on a 0.0 cal expertise in researces. | 0.0 anticipated 0.0 arch and | 0.0 | 0 | -1 | 1 |
| Delete an expired in Fairbanks. The Delete Vacant Fish Delete a vacant p workload. Add Wildlife Biolog Add a non-perma reporting for the S | PosAdj d part-time College positions ar n and Wildlife PosAdj part-time Fish a gist II (11-N20 PosAdj anent Wildlife B Subsistence Bin Subtotal *********************************** | 0.0 ege Intern I (11-IN0 e no longer needed Technician III (11-00) nd Wildlife Technic 0.0 od2) for Subsisten 0.0 iologist II, (11-N200 rd Program resulting 5,296.5 | 0.0 920), range 8, locate based on anticipated 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0. | 0.0 ed in Anchorage, and workload. edded 0.0 ge 11, located in F ork 0.0 ed in Anchorage, endern about the biodeses. 128.5 s From FY2021 | 0.0 and expired part-t 0.0 Fairbanks. This per 0.0 expiring 06/30/23 elogical nature of 970.8 1 Management | 0.0 osition is no longe 0.0, to provide biologi specific bird resources 181.8 | 0.0 r needed based on a 0.0 cal expertise in researces. | 0.0 anticipated 0.0 arch and 0.0 | 0.0 0.0 0.0 | 0 0 21 | -1 0 20 | 1 |
| Delete an expired in Fairbanks. The Delete Vacant Fish Delete a vacant p workload. Add Wildlife Biolog Add a non-perma reporting for the S | PosAdj d part-time Collese positions ar n and Wildlife PosAdj part-time Fish a gist II (11-N20) PosAdj anent Wildlife B Subsistence Bir Subtotal | 0.0 ege Intern I (11-IN0 e no longer needed Technician III (11-00) nd Wildlife Technic 0.0 iologist II, (11-N200 rd Program resulting 5,296.5 | 0.0 920), range 8, locate based on anticipated 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0. | 0.0 ed in Anchorage, and workload. edded 0.0 ge 11, located in F ork 0.0 ed in Anchorage, edd in Anch | 0.0 and expired part-t 0.0 Fairbanks. This per 0.0 expiring 06/30/23 elogical nature of | 0.0 osition is no longe 0.0, to provide biologi specific bird resou | 0.0 r needed based on a 0.0 cal expertise in researces. | 0.0 anticipated 0.0 arch and | 0.0 | 0 | -1 | 1 |
| Delete an expired in Fairbanks. The Delete Vacant Fish Delete a vacant p workload. Add Wildlife Biolog Add a non-perma reporting for the S | PosAdj d part-time College positions ar n and Wildlife PosAdj part-time Fish a gist II (11-N20 PosAdj anent Wildlife B Subsistence Bin Subtotal *********************************** | 0.0 ege Intern I (11-IN0 e no longer needed Technician III (11-0 0.0 nd Wildlife Technic 0.0 iologist II, (11-N200 rd Program resulting 5,296.5 | 0.0 920), range 8, locate based on anticipated 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0. | 0.0 ed in Anchorage, and workload. edded 0.0 ge 11, located in F ork 0.0 ed in Anchorage, endern about the biodeses. 128.5 s From FY2021 | 0.0 and expired part-t 0.0 Fairbanks. This per 0.0 expiring 06/30/23 elogical nature of 970.8 1 Management | 0.0 osition is no longe 0.0, to provide biologi specific bird resources 181.8 | 0.0 r needed based on a 0.0 cal expertise in researces. | 0.0 anticipated 0.0 arch and 0.0 | 0.0 0.0 0.0 | 0 0 21 | -1 0 20 | 1 |
| Delete an expired in Fairbanks. The Delete Vacant Fish Delete a vacant p workload. Add Wildlife Biolog Add a non-perma reporting for the S FY2022 Salary Adjultion 1002 Fed Ropts 1004 Gen Fund | PosAdj d part-time College positions ar n and Wildlife PosAdj part-time Fish a gist II (11-N20 PosAdj anent Wildlife B Subsistence Bin Subtotal *********************************** | 0.0 ege Intern I (11-IN0 e no longer needed Technician III (11-0.0) and Wildlife Technic 0.0 iologist II, (11-N200 rd Program resulting 5,296.5 *********************************** | 0.0 920), range 8, locate based on anticipated 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0. | 0.0 ed in Anchorage, and workload. edded 0.0 ge 11, located in F ork 0.0 ed in Anchorage, endern about the biodeses. 128.5 s From FY2021 | 0.0 and expired part-t 0.0 Fairbanks. This per 0.0 expiring 06/30/23 elogical nature of 970.8 1 Management | 0.0 osition is no longe 0.0, to provide biologi specific bird resources 181.8 | 0.0 r needed based on a 0.0 cal expertise in researces. | 0.0 anticipated 0.0 arch and 0.0 | 0.0 0.0 0.0 | 0 0 21 | -1 0 20 | |
| Delete an expired in Fairbanks. The Delete Vacant Fish Delete a vacant p workload. Add Wildlife Biolog Add a non-perma reporting for the S | PosAdj d part-time College positions ar n and Wildlife PosAdj part-time Fish a gist II (11-N20 PosAdj anent Wildlife B Subsistence Bin Subtotal *********************************** | 0.0 ege Intern I (11-IN0 e no longer needed Technician III (11-0 0.0 nd Wildlife Technic 0.0 iologist II, (11-N200 rd Program resulting 5,296.5 | 0.0 920), range 8, locate based on anticipated 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0. | 0.0 ed in Anchorage, and workload. edded 0.0 ge 11, located in F ork 0.0 ed in Anchorage, end in Anchorage, end in Anchorage, end in E 128.5 s From FY2021 | 0.0 and expired part-t 0.0 Fairbanks. This per 0.0 expiring 06/30/23 elogical nature of 970.8 1 Management | 0.0 osition is no longe 0.0, to provide biologi specific bird resources 181.8 | 0.0 r needed based on a 0.0 cal expertise in researces. | 0.0 anticipated 0.0 arch and 0.0 | 0.0 0.0 0.0 | 0 0 21 | -1 0 20 | 1 2 |

Component: State Subsistence Research (2625)

RDU: Subsistence Research & Monitoring (270)

| | | | | | | | | | | P | ositions | |
|---------------------------------|-------------------|---------------------|------------------------|--------------------|--------------------|----------------------|--------------------|---------------------|---------------|-----|----------|----|
| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
| 1108 Stat Desig | | 0.9 | | | | | | | | | | |
| FY2022 1% COL | A for ASEA/Gene | ral Government (| GG/GP/GY/GZ): \$23 | .8 | | | | | | | | |
| Change Research | Analyst II (11-04 | 58) from Full-Tin | ne to Part-Time or W | orkload Adjustr | nent | | | | | | | |
| • | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 1 | 0 |
| Change full-time | Research Analys | t (11-0458), range | e 16, located in Ancho | rage, to part-time | e for an adjustme | ent in the workload. | | | | | | |
| Change Subsisten | | ecialist II (11-043 | 30) from Full-Time to | | Vorkload Adjust | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 1 | 0 |
| Change full-time | Subsistence Reso | ource Specialist II | (11-0430), range 16, | located in Ancho | orage, to part-tim | ne for an adjustmen | t in the workload. | | | | | |
| Fund Source Adju | stment of CBRF | to UGF | | | | | | | | | | |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund | -6 | 17.5 | | | | | | | | | | |
| 1004 Gen Fund | 6 | 17.5 | | | | | | | | | | |
| | Subtotal | 5,320.3 | 4,034.2 | 128.5 | 970.8 | 181.8 | 5.0 | 0.0 | 0.0 | 19 | 22 | 2 |
| | ****** | ****** | ******* Changes | From FY2022 | Governor To | FY2022 Govern | nor Amended **** | ****** | ******* | *** | | |
| | Totals | 5,320.3 | 4,034.2 | 128.5 | 970.8 | 181.8 | 5.0 | 0.0 | 0.0 | 19 | 22 | 2 |